

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	3.953	2.792	25.0%	17.7%	70.6%
	Non Wage	22.802	3.121	2.214	13.7%	9.7%	71.0%
Dev't.	GoU	128.139	12.876	12.876	10.0%	10.0%	100.0%
	Ext. Fin.	894.088	178.818	130.693	20.0%	14.6%	73.1%
GoU Total		166.755	19.950	17.882	12.0%	10.7%	89.6%
Total GoU+Ext Fin (MTEF)		1,060.843	198.767	148.575	18.7%	14.0%	74.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1,060.843	198.767	148.575	18.7%	14.0%	74.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,060.843	198.767	148.575	18.7%	14.0%	74.7%
Total Vote Budget Excluding Arrears		1,060.843	198.767	148.575	18.7%	14.0%	74.7%

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	1,060.84	198.77	148.58	18.7%	14.0%	74.7%
Total for Vote	1,060.84	198.77	148.58	18.7%	14.0%	74.7%

Matters to note in budget execution

The Funds received from the Government of Uganda under GoU Development were inadequate and the absorption was at 100%. REA was not in position to pay all certificates that were received during the quarter. These have been carried forward and will be paid in the next quarter of this financial year.

The funds received for wages under the recurrent budget for quarter one were adequate whereas the funds allocated for the non-wage were not. This affected some of the activities like field visits for monitoring of the different rural electrification projects under implementation and PAPs compensation.

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	
0.844 Bn Shs	<i>SubProgram/Project :01 Rural Electrification Management</i>

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Reason: The unpredictable occurrences on some items led to some unspent balances.	
Items	
616,265,927.000 US\$	213004 Gratuity Expenses
Reason: Difference in the timing of staff contracts	
153,176,804.000 US\$	213001 Medical expenses (To employees)
Reason: No invoices were received in the quarter.	
47,784,384.000 US\$	228002 Maintenance - Vehicles
Reason: Normal progress	
8,628,000.000 US\$	223004 Guard and Security services
Reason: Normal progress	
5,403,672.000 US\$	222002 Postage and Courier
Reason: Few mails were sent out through the postage and courier services.	
(ii) Expenditures in excess of the original approved budget	

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 2019/20	Actuals By END Q1
Number of consumers accessing electricity	Number	300,000	29,793

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification			
Sub Programme : 1262 Rural Electrification Project			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	2296.69	321.04
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1642.98	321.02
Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			

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KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	7.2	3.93
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40.68	22.19
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 2019/20	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	129.54	31.74
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	254.36	45.74
Sub Programme : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	324.02	70.30
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	307.56	65.01
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 2019/20	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	2000	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	2000	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 2019/20	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	612.65	10.28
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	771.5	14.17

Performance highlights for the Quarter

Most of the rural electrification projects under implementation have recorded normal progress and are in their advanced stages of implementation with average performance of over 97% of completion.

V3: Details of Releases and Expenditure

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0351 Rural Electrification	166.76	19.95	17.88	12.0%	10.7%	89.6%
Class: Outputs Provided	38.62	7.07	5.01	18.3%	13.0%	70.8%
035101 Policy planning, monitoring, and advisory services	38.62	7.07	5.01	18.3%	13.0%	70.8%
Class: Capital Purchases	128.14	12.88	12.88	10.0%	10.0%	100.0%
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	12.88	12.88	10.0%	10.0%	100.0%
Total for Vote	166.76	19.95	17.88	12.0%	10.7%	89.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	38.62	7.07	5.01	18.3%	13.0%	70.8%
211102 Contract Staff Salaries	15.81	3.95	2.79	25.0%	17.7%	70.6%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.07	0.07	10.3%	10.1%	98.3%
212101 Social Security Contributions	2.37	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	0.40	0.39	39.5%	39.2%	99.1%
213001 Medical expenses (To employees)	0.61	0.15	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.01	0.01	14.3%	13.6%	95.0%
213004 Gratuity Expenses	3.59	0.90	0.28	25.0%	7.8%	31.2%
221001 Advertising and Public Relations	2.20	0.52	0.52	23.6%	23.5%	99.8%
221002 Workshops and Seminars	0.79	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.87	0.18	0.17	20.6%	19.9%	96.8%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.03	0.03	22.5%	21.5%	95.5%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.05	0.05	23.4%	22.7%	96.9%
221009 Welfare and Entertainment	0.26	0.03	0.03	11.7%	11.0%	93.9%
221010 Special Meals and Drinks	0.03	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.05	0.05	12.4%	10.9%	87.5%
221012 Small Office Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.18	0.01	0.01	5.4%	3.7%	69.1%
222002 Postage and Courier	0.04	0.01	0.00	25.0%	11.5%	46.0%
222003 Information and communications technology (ICT)	0.20	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.42	0.20	0.20	14.1%	14.1%	100.0%
223004 Guard and Security services	0.07	0.02	0.01	25.0%	12.2%	48.6%
223005 Electricity	0.12	0.01	0.01	8.3%	4.4%	53.0%
223006 Water	0.02	0.00	0.00	11.1%	2.9%	25.8%
224004 Cleaning and Sanitation	0.07	0.01	0.00	6.9%	1.6%	22.9%

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QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.62	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	5.11	0.34	0.30	6.7%	5.9%	88.8%
227002 Travel abroad	1.51	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.41	0.05	0.05	12.1%	12.1%	100.0%
228002 Maintenance - Vehicles	0.36	0.09	0.04	25.0%	11.7%	47.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	128.14	12.88	12.88	10.0%	10.0%	100.0%
311101 Land	0.90	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	125.67	12.88	12.88	10.2%	10.2%	100.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.57	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.69	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	166.76	19.95	17.88	12.0%	10.7%	89.6%

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
Program 0351 Rural Electrification	166.76	19.95	17.88	12.0%	10.7%	89.6%
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.62	7.07	5.01	18.3%	13.0%	70.8%
1262 Rural Electrification Project	124.14	12.88	12.88	10.4%	10.4%	100.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	166.76	19.95	17.88	12.0%	10.7%	89.6%

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	894.09	178.82	130.69	20.0%	14.6%	73.1%
<i>Development Projects.</i>						
1262 Rural Electrification Project	272.09	54.72	36.48	20.1%	13.4%	66.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	18.71	4.68	12.03	25.0%	64.3%	257.1%
1428 Energy for Rural Transformation (ERT) Phase III	70.45	51.35	24.19	72.9%	34.3%	47.1%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	50.19	28.35	27.65	56.5%	55.1%	97.5%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	283.78	5.00	0.00	1.8%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	198.87	34.72	30.35	17.5%	15.3%	87.4%
Grand Total:	894.09	178.82	130.69	20.0%	14.6%	73.1%

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	US\$ Thousand
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Administration and support services	Administration and support services	Item	Spent
		211102 Contract Staff Salaries	2,792,136
		211103 Allowances (Inc. Casuals, Temporary)	68,844
		212201 Social Security Contributions	391,669
		213002 Incapacity, death benefits and funeral expenses	9,500
		213004 Gratuity Expenses	280,039
		221001 Advertising and Public Relations	517,764
		221003 Staff Training	174,225
		221005 Hire of Venue (chairs, projector, etc)	25,788
		221008 Computer supplies and Information Technology (IT)	48,474
		221009 Welfare and Entertainment	28,184
		221011 Printing, Stationery, Photocopying and Binding	47,263
		222001 Telecommunications	6,912
		222002 Postage and Courier	4,596
		223003 Rent – (Produced Assets) to private entities	200,000
		223004 Guard and Security services	8,172
		223005 Electricity	5,295
		223006 Water	517
		224004 Cleaning and Sanitation	1,146
		227001 Travel inland	303,713
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	42,356

Reasons for Variation in performance

Normal progress

Total	5,006,592
Wage Recurrent	2,792,136
Non Wage Recurrent	2,214,456
AIA	0
Total For SubProgramme	5,006,592
Wage Recurrent	2,792,136
Non Wage Recurrent	2,214,456
AIA	0

Development Projects

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	US\$ Thousand
Project: 1262 Rural Electrification Project			
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
-Make 250000 last mile connections. -completion and closure of ongoing projects. -commission completed projects -commence variation of works -wayleaves compensation to PAPs.	ADF Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories- Original Scope: Lots 1,4,5 closed. Lot 2,3: projects commissioned. Addendum 1: Lot 1,4,5: DLP. Lot 2,3: commissioning was on-going. Addendum 2: The revised draft contracts were submitted to the Bank. IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region Lot 3a: Completion at 95% with; Transformer installation and commissioning on-going at 10%. Lot 3b: Project completion at 92% with MV pole erection at 85%, LV pole erection at 93%, MV stringing at 25%, LV stringing at 25%. IDB III Funded Projects in Northern, Central, Eastern and Western: 97% overall completion with transformer installation and commissioning on-going in all the six lots. Kuwait Development Fund funded project. 3% overall Completion. Lot 1A: Engineering design and survey reports were approved. Project completion is at 4% with pit excavation and procurement of poles on-going. Lot 1B: Project completion is at 1% with Engineering designs and survey works complete. and Advance payment submitted to funder for processing Grid densification program to enhance electricity in rural and peri-urban areas (kfw): Connection subsidies processed and Contract signed for densification. Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant: Project completion at 40%; Site handed over & Survey works completed. Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project: Physical works were completed. However, commissioning of works awaiting power sale agreement between GOU and	Item 312104 Other Structures	Spent 49,356,572

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

TANESCO.

Construction of Kanyantorogo switching station in Kanungu district: Project team submitted the handover report to plan and schedule for commissioning.

GOU priority projects (8 lots):
Contractors awaiting receipt of advance payment.

Reasons for Variation in performance

Normal progress

Total	49,356,572
GoU Development	12,875,635
External Financing	36,480,937
AIA	0
Total For SubProgramme	49,356,572
GoU Development	12,875,635
External Financing	36,480,937
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)

Construction of LV networks in karamoja region under the opuyo-moroto 132kv transmission line to evenly provide electricity including second national cement factory.
Lot3: Moroto-Nakapiripirit, Amudat-70% completion
Lot4:Moroto-Kotido- 85% completion

Lot 3: Moroto, Napak, Nakapiririti,Amudat.
Overall completion is at 70% with;
•MV pole erection at 45%, LV pole erection at 14% and MV stringing at 8%.
•Preparation of documents to initiate variation of contract.

Lot 4: Kotido, Abim,Kabong.
Overall completion is at 79% with;
•MV pole erection at 55%, LV pole erection at 17%, MV stringing at 38% and MV stringing at 9%.

Item	Spent
312104 Other Structures	12,028,792

Reasons for Variation in performance

Normal progress

Total	12,028,792
GoU Development	0
External Financing	12,028,792
AIA	0
Total For SubProgramme	12,028,792
GoU Development	0
External Financing	12,028,792
AIA	0

Development Projects

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	US\$ 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)

	Fast Track:	Item	Spent
ERT III projects; Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka – Adramachu; Lot 1-2;100% completion, West Nile projects:80% completion	Project completion is at 13% with; Line 1 project completion at 16% Line 2 project completion at 23% and Line 3&4: Evaluation of bid complete and report under review by the Bank.	312104 Other Structures	24,187,072
World Bank funded projects (17 lines)- contract signature.	5 packages (17 lines): -Consultant mobilized at site and conducted the preliminary surveys. -Reviews of preliminary survey drawings are on-going. -Consultant embarked on the final line designs		

Reasons for Variation in performance

Project is behind schedule. Due to challenges like the change of course by the bank where they required advance compensation of way leaves ahead of the start of the implementation of the projects

Total	24,187,072
GoU Development	0
External Financing	24,187,072
AIA	0
Total For SubProgramme	24,187,072
GoU Development	0
External Financing	24,187,072
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)

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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	US\$ Thousand
BADEA/OFID REP in Kayunga&Kamuli Districts Lot1:Kamuli&Buyende-commissioning of variation of works. Lot2:Jinja-project closed Lot3:Kayunga-project closed Lot4: Buikwe-Mukono-project closed	Lot 1: Overall project progress is at 95% •Structure audit and financial appraisal of the as-built network were concluded for the original scope and preparation of the project closure report is on-going. •Commissioned 18/20 transformers under the variation scope. Lot 2: Overall project progress is at 100%. • Structure audit and financial appraisal of the as-built network were concluded for the original scope and prepared the project closure report. • Snag correction on-going under variation scope in Kitgum.	Item 312104 Other Structures	Spent 27,645,522
ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	ABUDHABI funded project Overall project completion is at 31% Lot 1: Project completion at 60% with pole erection on-going. Lot 2: Project completion at 1% with Engineering Designs complete and orders placed for the construction materials.		

Reasons for Variation in performance

Normal progress.

Total	27,645,522
GoU Development	0
External Financing	27,645,522
AIA	0
Total For SubProgramme	27,645,522
GoU Development	0
External Financing	27,645,522
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)

Completion at 40% . Construction of 2,000 line Kms of MV lines Construction of 2,000 line Kms LV lines 50,000 connections 170 sub counties connected/ electrified	Procurement of subcontractors Design reviews 14 sub-contractors have been approved, approved structure drawings, FAT tests for poles carried out.	Item	Spent
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Reasons for Variation in performance

Normal progres

Total	0
GoU Development	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
		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

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

Uganda Rural Electricity Access Project	Lot 1: Pole erection at 45%	Item	Spent
Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion.	Lot 2: Review of sub-contractors and contractor's personnel	312104 Other Structures	30,350,535
Lot1: Nakasongola	Lot3: Site handed over to contractor		
Lot2: Luwero and Environs	Lot4: Site handed over to contractor		
Lot3: Alebtong,	Lot5: Engineering design report approved, sub - contractors for works approved, manufacturers and material		
Lot4: Kaliro and Environs	Specifications approved		
Lot5: Iganga, Luuka and Environs	Lot 6: Negotiations with Best Evaluated Bidder complete		
Lot 6 Kalangala			

Reasons for Variation in performance

Significant progress has been made but the project is still behind schedule. All contracts signed and advance payment processed. Advance payment for additional works was made and a consultant is On-board undertaking construction supervision.

	Total	30,350,535
GoU Development		0
External Financing		30,350,535
AIA		0
Total For SubProgramme		30,350,535
GoU Development		0
External Financing		30,350,535
AIA		0
GRAND TOTAL		148,575,085
Wage Recurrent		2,792,136
Non Wage Recurrent		2,214,456
GoU Development		12,875,635
External Financing		130,692,858
AIA		0

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
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Administration and support services	Administration and support services	Item	Spent
		211102 Contract Staff Salaries	2,792,136
		211103 Allowances (Inc. Casuals, Temporary)	68,844
		212201 Social Security Contributions	391,669
		213002 Incapacity, death benefits and funeral expenses	9,500
		213004 Gratuity Expenses	280,039
		221001 Advertising and Public Relations	517,764
		221003 Staff Training	174,225
		221005 Hire of Venue (chairs, projector, etc)	25,788
		221008 Computer supplies and Information Technology (IT)	48,474
		221009 Welfare and Entertainment	28,184
		221011 Printing, Stationery, Photocopying and Binding	47,263
		222001 Telecommunications	6,912
		222002 Postage and Courier	4,596
		223003 Rent – (Produced Assets) to private entities	200,000
		223004 Guard and Security services	8,172
		223005 Electricity	5,295
		223006 Water	517
		224004 Cleaning and Sanitation	1,146
		227001 Travel inland	303,713
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	42,356

Reasons for Variation in performance

Normal progress

Total	5,006,592
Wage Recurrent	2,792,136
Non Wage Recurrent	2,214,456
AIA	0
Total For SubProgramme	5,006,592
Wage Recurrent	2,792,136
Non Wage Recurrent	2,214,456
AIA	0

Development Projects

Project: 1262 Rural Electrification Project

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
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
AFD projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. 100% progress of Addendum 2: Lots 1,2,3,4,5.	ADF Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories- Original Scope: Lots 1,4,5 closed. Lot 2,3: projects commissioned.	Item 312104 Other Structures	Spent 49,356,572
IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region. Commence construction of variation of works.	Addendum 1: Lot 1,4,5: DLP. Lot 2,3: commissioning was on-going. Addendum 2: The revised draft contracts were submitted to the Bank.		
IDB III Funded Projects in Northern, Central, Eastern and Western:- Lot 1: 85% progress, Lot 2: 90% progress, Lot 3: commissioning, Lot 4: 90% progress, Lot 5: 80% progress and Lot 6: 60% progress.	IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region Lot 3a: Completion at 95% with; Transformer installation and commissioning on-going at 10%. Lot 3b: Project completion at 92% with MV pole erection at 85%, LV pole erection at 93%, MV stringing at 25%, LV stringing at 25%.		
KFAED Implementation of various RE schemes in Uganda. Lot 1A: Approval of Engineering Design and Survey report. Lot 1B: commence engineering designs and survey works	IDB III Funded Projects in Northern, Central, Eastern and Western: 97% overall completion with transformer installation and commissioning on-going in all the six lots.		
Electrification of Nangoma village and environs under Uganda-Tanzania cross border project: DLP	Kuwait Development Fund funded project. 3% overall Completion. Lot 1A: Engineering design and survey reports were approved. Project completion is at 4% with pit excavation and procurement of poles on-going. Lot 1B: Project completion is at 1% with Engineering designs and survey works complete. and Advance payment submitted to funder for processing		
Kanyantorogo Switching Station in kanungu district: commissioning. GoU priority REP: 40% progress			
Project for electrification of refugee settlements in Northern Uganda funded by Norway- 40% progress			
Bibia-Nimule interconnector: commence construction			
Projects targeting small scale and SME's: commence construction			
Power evacuation and grid intensification for Get fit projects in Uganda (Nyamagasani 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo): supervision.	Grid densification program to enhance electricity in rural and peri-urban areas (kfw): Connection subsidies processed and Contract signed for densification.		
Muzizi B substation: contract signature Bukinda-Muzizi B & Nkusi-Muzizi b s/s: contract signature.	Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant: Project completion at 40%; Site handed over & Survey works completed.		
NON-GETFIT hydro power plants and REP in the Environs of get-fit projects located in Bundibugyo, Kabarole and Kasese: Contract Signature	Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project: Physical works were completed. However, commissioning of works awaiting power sale agreement between GOU and TANESCO.		
Promotion of Mini-Grids for RE in Northern Uganda project co-financed by GIZ&GOU: progress to 20%.			

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Promotion of Mini-Grids for RE in Southern STs: progress at 20%	Construction of Kanyantorogo switching station in Kanungu district: Project team submitted the handover report to plan and schedule for commissioning.		
Scaling up of RE using innovative solar photovoltaic distribution models' project co financed by (WWF): progress at 60%	GOU priority projects (8 lots): Contractors awaiting receipt of advance payment.		
Support private sector investment in mini-grids: 100% completion			
5,000 ready boards worth UGX 1.710 billions have been allocated to those households headed by older persons, persons with disabilities and vulnerable women, men boys and girls.			
Reasons for Variation in performance			
Normal progress			
		Total	49,356,572
		GoU Development	12,875,635
		External Financing	36,480,937
		AIA	0
		Total For SubProgramme	49,356,572
		GoU Development	12,875,635
		External Financing	36,480,937
		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)

IDB I funded project in Karamoja sub Region.	Lot 3: Moroto, Napak, Nakapiririti, Amudat.	Item	Spent
Lot 3: Moroto, Napak, Nakapiririti, Amudat; 100% completion of of works. Commence construction of variation of works	Overall completion is at 70% with; •MV pole erection at 45%, LV pole erection at 14% and MV stringing at 8%. •Preparation of documents to initiate variation of contract.	312104 Other Structures	12,028,792
Lot 4: Kotido, Abim, Kabong; commissioning of works at 30%. Completion of variation of works	Lot 4: Kotido, Abim, Kabong. Overall completion is at 79% with; •MV pole erection at 55%, LV pole erection at 17%, MV stringing at 38% and MV stringing at 9%.		
Reasons for Variation in performance			
Normal progress			
		Total	12,028,792
		GoU Development	0
		External Financing	12,028,792
		AIA	0
		Total For SubProgramme	12,028,792
		GoU Development	0
		External Financing	12,028,792

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
		AIA	0

Development Projects

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

Capital Purchases

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

	Fast Track:	Item	Spent
ERT III World Bank funded projects. Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Project completion to 40%.	Project completion is at 13% with; Line 1 project completion at 16% Line 2 project completion at 23% and Line 3&4: Evaluation of bid complete and report under review by the Bank.	312104 Other Structures	24,187,072
West Nile projects: Approval of Engineering Designs.	5 packages (17 lines): -Consultant mobilized at site and conducted the preliminary surveys. -Reviews of preliminary survey drawings are on-going. -Consultant embarked on the final line designs		
5Packages: Approval of Engineering Design Report and updated Resettlement Action Plan.Preparation of of bid document.Submission of RAP report.			
Grid Intensification; Implementation of Batch 1- Umeme, Implementation in the three service territories, contract signature with contractors for batch 2-Umeme. Commence RAPs and procure construction for Ffour service territories.			

Reasons for Variation in performance

Project is behind schedule. Due to challenges like the change of course by the bank where they required advance compensation of way leaves ahead of the start of the implementation of the projects

Total	24,187,072
GoU Development	0
External Financing	24,187,072
AIA	0
Total For SubProgramme	24,187,072
GoU Development	0
External Financing	24,187,072
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
BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. Lot:1 50% completion of variation or works. Lot 4: commissioning of variation of works and project closure	Lot 1: Overall project progress is at 95% •Structure audit and financial appraisal of the as-built network were concluded for the original scope and preparation of the project closure report is on-going. •Commissioned 18/20 transformers under the variation scope.	Item 312104 Other Structures	Spent 27,645,522
AbuDhabi Funded Projects in Kalungu. Project completion to 50%	Lot 2: Overall project progress is at 100%. • Structure audit and financial appraisal of the as-built network were concluded for the original scope and prepared the project closure report. • Snag correction on-going under variation scope in Kitgum. ABUDHABI funded project Overall project completion is at 31% Lot 1: Project completion at 60% with pole erection on-going. Lot 2: Project completion at 1% with Engineering Designs complete and orders placed for the construction materials.		

Reasons for Variation in performance

Normal progress.

Total	27,645,522
GoU Development	0
External Financing	27,645,522
AIA	0
Total For SubProgramme	27,645,522
GoU Development	0
External Financing	27,645,522
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 pole erection and 10% project completion. Construction supervision for consultancy. construction of 200 Kms of MV lines construction of 200 Kms of LV lines 5000 connections 17 sub counties connected/electrified.	Procurement of subcontractors Design reviews 14 sub-contractors have been approved, approved structure drawings, FAT tests for poles carried out.	Item	Spent
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Reasons for Variation in performance

Normal progres

Total	0
GoU Development	0

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
		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

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

	Item	Spent
AfDB Uganda Rural Electrification Access projects:implementation of the supply of connection materials, ready boards and prepaid meters(grant). Grid extension and last mile connections. project completion to 40% for Lot1. Approval of Engineering design and survey report for lots 2,3,4,5&7. Bank no-objection to report & Contract signature Lot1: Nakasongola, Kiryandongo and environs Lot2: Luwero and Environs Lot3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs Lot4: Kaliro and Environs Lot5: Iganga, Luuka and Environs Lot 6: Kalangala Lot 7: Gulu, Nwoya, Lira and environs.	Lot 1: Pole erection at 45% Lot 2: Review of sub-contractors and contractor's personnel Lot3: Site handed over to contractor Lot4: Site handed over to contractor Lot5: Engineering design report approved, sub - contractors for works approved, manufacturers and material Specifications approved Lot 6: Negotiations with Best Evaluated Bidder complete 312104 Other Structures	30,350,535

Reasons for Variation in performance

Significant progress has been made but the project is still behind schedule. All contracts signed and advance payment processed. Advance payment for additional works was made and a consultant is On-board undertaking construction supervision.

	Total	30,350,535
GoU Development		0
External Financing		30,350,535
AIA		0
Total For SubProgramme		30,350,535
GoU Development		0
External Financing		30,350,535
AIA		0
GRAND TOTAL		148,575,085
Wage Recurrent		2,792,136
Non Wage Recurrent		2,214,456
GoU Development		12,875,635
External Financing		130,692,858
AIA		0

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

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,161,166	0	1,161,166
	211103 Allowances (Inc. Casuals, Temporary)	1,157	0	1,157
	212201 Social Security Contributions	3,661	0	3,661
	213001 Medical expenses (To employees)	153,177	0	153,177
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	213004 Gratuity Expenses	616,266	0	616,266
	221001 Advertising and Public Relations	1,256	0	1,256
	221003 Staff Training	5,775	0	5,775
	221005 Hire of Venue (chairs, projector, etc)	1,212	0	1,212
	221008 Computer supplies and Information Technology (IT)	1,526	0	1,526
	221009 Welfare and Entertainment	1,817	0	1,817
	221011 Printing, Stationery, Photocopying and Binding	6,737	0	6,737
	222001 Telecommunications	3,088	0	3,088
	222002 Postage and Courier	5,404	0	5,404
	223004 Guard and Security services	8,628	0	8,628
	223005 Electricity	4,705	0	4,705
	223006 Water	1,483	0	1,483
	224004 Cleaning and Sanitation	3,854	0	3,854
	227001 Travel inland	38,206	0	38,206
	228002 Maintenance - Vehicles	47,784	0	47,784
	Total	2,067,401	0	2,067,401
	Wage Recurrent	1,161,166	0	1,161,166
	Non Wage Recurrent	906,235	0	906,235
	AIA	0	0	0

Development Projects

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: 1262 Rural Electrification Project

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	18,242,910	0	18,242,910
Total	18,242,910	0	18,242,910
<i>GoU Development</i>	<i>18,242,910</i>	<i>0</i>	<i>18,242,910</i>
<i>External Financing</i>	<i>18,242,910</i>	<i>0</i>	<i>18,242,910</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)

Item	Balance b/f	New Funds	Total
312104 Other Structures	(7,350,662)	0	(7,350,662)
Total	(7,350,662)	0	(7,350,662)
<i>GoU Development</i>	<i>(7,350,662)</i>	<i>0</i>	<i>(7,350,662)</i>
<i>External Financing</i>	<i>(7,350,662)</i>	<i>0</i>	<i>(7,350,662)</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)

Item	Balance b/f	New Funds	Total
312104 Other Structures	27,158,474	0	27,158,474
Total	27,158,474	0	27,158,474
<i>GoU Development</i>	<i>27,158,474</i>	<i>0</i>	<i>27,158,474</i>
<i>External Financing</i>	<i>27,158,474</i>	<i>0</i>	<i>27,158,474</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	5,000,000	0	5,000,000
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL **50,192,108** **0** **50,192,108**

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Wage Recurrent</i>	<i>1,161,166</i>	<i>0</i>	<i>1,161,166</i>
		<i>Non Wage Recurrent</i>	<i>906,235</i>	<i>0</i>	<i>906,235</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>48,124,707</i>	<i>0</i>	<i>48,124,707</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>