

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	7.907	5.410	50.0%	34.2%	68.4%
	Non Wage	22.802	9.696	6.892	42.5%	30.2%	71.1%
Dev't.	GoU	128.139	43.592	32.513	34.0%	25.4%	74.6%
	Ext. Fin.	894.088	391.184	204.739	43.8%	22.9%	52.3%
GoU Total		166.755	61.195	44.815	36.7%	26.9%	73.2%
Total GoU+Ext Fin (MTEF)		1,060.843	452.379	249.554	42.6%	23.5%	55.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1,060.843	452.379	249.554	42.6%	23.5%	55.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,060.843	452.379	249.554	42.6%	23.5%	55.2%
Total Vote Budget Excluding Arrears		1,060.843	452.379	249.554	42.6%	23.5%	55.2%

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	452.38	249.55	42.6%	23.5%	55.2%
Total for Vote	1,060.84	452.38	249.55	42.6%	23.5%	55.2%

Matters to note in budget execution

During the quarter, there was a low absorption for external financing which was attributed to delayed mobilization of some contractors under AfDE and suspension of funding by the French Development Agency. Construction under Exim/TBEA commenced during the period and their first certificate was paid in December 2019. Advance payment to the Exim/TBEA Consultant was also made in December 2019.

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	
2.122 Bn Shs	<i>SubProgram/Project :01 Rural Electrification Management</i>
Reason:	
<i>Items</i>	
1,062,321,705.000 US\$	213004 Gratuity Expenses

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

Reason: Difference in the timing of staff contracts.	
222,812,765.000 UShs	213001 Medical expenses (To employees)
Reason: The new recruitments to benefit from the medical cover could not absorb all that was released hence unspent balances.	
191,647,887.000 UShs	221003 Staff Training
Reason: Difference in the timing of the training period.	
123,967,279.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: some procurements were not complete by the end of the quarter.	
81,098,910.000 UShs	221002 Workshops and Seminars
Reason: The planned workshops and seminars were rescheduled	
11.023 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason:	
<i>Items</i>	
10,973,165,363.000 UShs	312104 Other Structures
Reason: Most of the projects are in their advanced stages of implementation	
50,000,000.000 UShs	312211 Office Equipment
Reason: Delays in procurements	
<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 2019/20	Actuals By END Q2
Number of consumers accessing electricity	Number	300,000	90,136

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification
Sub Programme : 1262 Rural Electrification Project

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	2296.69	434.24
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1642.98	495.98
Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	129.54	44.48
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	254.36	56.72
Sub Programme : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	324.02	256.87
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	307.56	230.34
Sub Programme : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	2000	85.42
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	2000	85.30
Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	612.65	77.47
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	771.5	91.86

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

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

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	166.76	61.19	44.81	36.7%	26.9%	73.2%
<i>Class: Outputs Provided</i>	<i>38.62</i>	<i>17.60</i>	<i>12.30</i>	<i>45.6%</i>	<i>31.9%</i>	<i>69.9%</i>
035101 Policy planning, monitoring, and advisory services	38.62	17.60	12.30	45.6%	31.9%	69.9%
<i>Class: Capital Purchases</i>	<i>128.14</i>	<i>43.59</i>	<i>32.51</i>	<i>34.0%</i>	<i>25.4%</i>	<i>74.6%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	43.59	32.51	34.0%	25.4%	74.6%
Total for Vote	166.76	61.19	44.81	36.7%	26.9%	73.2%

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
<i>Class: Outputs Provided</i>	<i>38.62</i>	<i>17.60</i>	<i>12.30</i>	<i>45.6%</i>	<i>31.9%</i>	<i>69.9%</i>
211102 Contract Staff Salaries	15.81	7.91	5.41	50.0%	34.2%	68.4%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.17	0.12	25.0%	17.4%	69.7%
212101 Social Security Contributions	2.37	1.09	0.92	45.9%	38.7%	84.3%
213001 Medical expenses (To employees)	0.61	0.31	0.08	50.0%	13.6%	27.3%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.03	64.3%	39.9%	62.0%
213004 Gratuity Expenses	3.59	1.79	0.73	50.0%	20.4%	40.7%
221001 Advertising and Public Relations	2.20	1.38	1.26	62.9%	57.3%	91.2%
221002 Workshops and Seminars	0.79	0.17	0.09	21.2%	10.9%	51.3%
221003 Staff Training	0.87	0.52	0.33	59.2%	37.2%	62.9%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.09	0.05	72.5%	37.5%	51.8%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.10	0.10	48.4%	47.7%	98.6%
221009 Welfare and Entertainment	0.26	0.09	0.08	36.7%	33.2%	90.3%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	10.7%	42.7%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.22	0.09	50.0%	21.4%	42.9%
221012 Small Office Equipment	0.11	0.03	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.05	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.03	0.00	25.0%	0.5%	2.0%
221017 Subscriptions	0.05	0.02	0.02	50.0%	33.6%	67.2%
222001 Telecommunications	0.18	0.04	0.02	19.6%	11.8%	60.2%

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.04	0.02	0.01	50.0%	28.6%	57.3%
222003 Information and communications technology (ICT)	0.20	0.05	0.01	25.0%	2.6%	10.2%
223003 Rent – (Produced Assets) to private entities	1.42	0.71	0.66	50.0%	46.2%	92.4%
223004 Guard and Security services	0.07	0.03	0.02	50.0%	30.4%	60.8%
223005 Electricity	0.12	0.06	0.03	50.0%	22.1%	44.2%
223006 Water	0.02	0.00	0.00	22.2%	3.5%	15.7%
224004 Cleaning and Sanitation	0.07	0.04	0.01	50.0%	7.5%	15.0%
225001 Consultancy Services- Short term	0.62	0.28	0.23	45.2%	36.8%	81.3%
227001 Travel inland	5.11	1.29	1.04	25.2%	20.5%	81.3%
227002 Travel abroad	1.51	0.66	0.62	43.4%	41.3%	95.1%
227004 Fuel, Lubricants and Oils	0.41	0.21	0.21	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.36	0.18	0.13	50.0%	35.4%	70.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.02	70.3%	30.6%	43.5%
Class: Capital Purchases	128.14	43.59	32.51	34.0%	25.4%	74.6%
311101 Land	0.90	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	125.67	43.05	32.08	34.3%	25.5%	74.5%
312203 Furniture & Fixtures	0.30	0.09	0.08	29.6%	27.5%	92.9%
312211 Office Equipment	0.57	0.05	0.00	8.8%	0.0%	0.0%
312213 ICT Equipment	0.69	0.40	0.35	57.7%	50.5%	87.6%
Total for Vote	166.76	61.19	44.81	36.7%	26.9%	73.2%

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	61.19	44.81	36.7%	26.9%	73.2%
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.62	17.60	12.30	45.6%	31.9%	69.9%
<i>Development Projects</i>						
1262 Rural Electrification Project	124.14	43.59	32.51	35.1%	26.2%	74.6%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.00	0.00	0.00	0.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	0.00	0.00	0.00	0.0%	0.0%	0.0%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	0.00	0.00	0.0%	0.0%	0.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.00	0.00	0.00	0.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	166.76	61.19	44.81	36.7%	26.9%	73.2%

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	391.18	204.74	43.8%	22.9%	52.3%
<i>Development Projects.</i>						

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

1262 Rural Electrification Project	272.09	114.02	60.35	41.9%	22.2%	52.9%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	18.71	16.71	12.03	89.3%	64.3%	72.0%
1428 Energy for Rural Transformation (ERT) Phase III	70.45	70.45	41.82	100.0%	59.4%	59.4%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	50.19	35.63	30.60	71.0%	61.0%	85.9%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	283.78	75.94	29.59	26.8%	10.4%	39.0%
1518 Uganda Rural Electrification Access Project (UREAP)	198.87	78.44	30.35	39.4%	15.3%	38.7%
Grand Total:	894.09	391.18	204.74	43.8%	22.9%	52.3%

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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
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			
Administration and support services	Administration and support services	Item	Spent
		211102 Contract Staff Salaries	5,410,149
		211103 Allowances (Inc. Casuals, Temporary)	118,434
		212101 Social Security Contributions	917,139
		213001 Medical expenses (To employees)	83,541
		213002 Incapacity, death benefits and funeral expenses	27,900
		213004 Gratuity Expenses	730,288
		221001 Advertising and Public Relations	1,262,366
		221002 Workshops and Seminars	85,460
		221003 Staff Training	325,352
		221005 Hire of Venue (chairs, projector, etc)	45,049
		221008 Computer supplies and Information Technology (IT)	101,882
		221009 Welfare and Entertainment	84,924
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	93,033
		221016 IFMS Recurrent costs	500
		221017 Subscriptions	16,019
		222001 Telecommunications	21,776
		222002 Postage and Courier	11,457
		222003 Information and communications technology (ICT)	5,150
		223003 Rent – (Produced Assets) to private entities	656,727
		223004 Guard and Security services	20,430
		223005 Electricity	26,506
		223006 Water	628
		224004 Cleaning and Sanitation	5,384
		225001 Consultancy Services- Short term	227,710
		227001 Travel inland	1,044,413
		227002 Travel abroad	623,537
		227004 Fuel, Lubricants and Oils	206,147
		228002 Maintenance - Vehicles	127,478
		228003 Maintenance – Machinery, Equipment & Furniture	18,820

Reasons for Variation in performance

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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
Normal progress			
		Total	12,301,699
		Wage Recurrent	5,410,149
		Non Wage Recurrent	6,891,550
		AIA	0
		Total For SubProgramme	12,301,699
		Wage Recurrent	5,410,149
		Non Wage Recurrent	6,891,550
		AIA	0

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

	Item	Spent
-Make 250000 last mile connections.	ADF Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories-	312104 Other Structures 92,433,137
-completion and closure of ongoing projects.	Original Scope:	312203 Furniture & Fixtures 83,572
-commission completed projects	Lots 1,4,5: projects closed.	312213 ICT Equipment 350,482
-commence variation of works	Lot 2,3: projects commissioned.	
-wayleaves compensation to PAPs.	Addendum 1:	
	Lot 1,4,5: DLP Monitoring	
	Lots 2,3: Project Completion at 100% and commissioning on-going.	
	Addendum 2:	
	The revised draft contracts were submitted to the Bank with confirmation from the Audit Consultant to supervise the works at no-cost	
	IDB II Projects in Mirama-Kabale & Teso-Karamoja Sub-region. 90% Overall progress	
	Lot 3a: Project completion at 92%	
	Lot 3b: : Project completion at 87%	
	IDB III Projects in Northern, Central, Eastern and Western Overall completion 98% and the detailed progress is as follows;	
	Lot 1: 100% completion.	
	Lot 2: 99% completion. Pending commissioning of one unit.	
	Lot 3: 98% completion	
	Lot 4: 97% completion	
	Lot 5: 97% completion	
	Lot 6: 98% completion	
	Kuwait Development Fund fundedproject	
	Lot 1A: Project completion at 63%	
	Lot 1B: Project completion at 39%	
	Grid densification program to enhance	

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

electricity in rural and peri-urban areas (kfw): Joint scope verification for all the schemes was completed.

Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant Project completion at 40%; pole erection complete in Zombo and Nebbi.

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.

Construction of Kanyantorogo switching station in Kanungu district: commissioning completed

GOU priority projects (8 lots):
Project completion at 1%. I.e.
Lot 1: Survey works complete in Kassanda and Mityana.
Lot 2: preliminary designs complete.
Lot 3: Detailed designs complete.
Lot 4: Detailed designs complete.
Lot 5: Pole erection on-going.
Lot 6: Under administration review
Lot 7: Detailed designs complete.
Lot 8: Detailed designs complete.

Reasons for Variation in performance

Normal progress

Total	92,867,191
GoU Development	32,512,945
External Financing	60,354,246
AIA	0
Total For SubProgramme	92,867,191
GoU Development	32,512,945
External Financing	60,354,246
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)

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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
Construction of LV networks in karamoja region under the opuyo-moroto 132kv transmission line to evenly provide electrity including second national cement factory. Lot3: Moroto-Nakapiripirit, Amudat-70% completion Lot4:Moroto-Kotido- 85% completion	Project completion at 73%. Lot 3: Moroto-Nakapiripirit, Amudat ; 71% Completion •MV poles erected •LV poles erected Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with tee-off to Kacheri -Overall completion is at 75%	Item 312104 Other Structures	Spent 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

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 2: 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
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	Fast Track Lot 1,2: Line 1 Project completion is at 50% with; MV pole erection at 93% LV pole erection at 74% 80% of imported materials at site	Item 312104 Other Structures	Spent 41,816,839
World Bank funded projects (17 lines)- contract signature.	Line 2: Project completion is at 50% with; MV pole erection at 80% LV pole erection at 25% All imported materials in the country West Nile Projects (3&4) Line 3: Draft contract for Line 4 submitted to SG on December 20, 2019 Line 4: Notice for Best evaluated bidder published and due to expire on January 06, 2020. Contract preparation underway 5 packages (17 lines): Package B (11-13) Publication in local media made on November 28, 2019. Pre-bid site inspection carried out in December 2019 Package C (14-15) Advert made in press on December 14, 2019 Package D (16-19) Publication in local media made on November 25, 2019 Pre-bid meeting held on December 13, 2019 Package A (5-10) Design reports submitted to Bank on December 11, 2019 and Bank comments obtained on December 19, 2019. Package E (20-21) Advert in the press made on December 14, 2019		

Reasons for Variation in performance

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. This resulted in cancellation of the procurements that had been initiated as part of the preparatory activities.

Total	41,816,839
GoU Development	0
External Financing	41,816,839

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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
		AIA	0
		Total For SubProgramme	41,816,839
		GoU Development	0
		External Financing	41,816,839
		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)

		Item	Spent
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	BADEA OFID funded projects in Kayunga territorial area (covering Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (covering Kamuli, Buyende and Jinja districts.Original scope Under DLP monitoring & structure audit 70 % completion of variation of works	312104 Other Structures	30,602,869
ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	ABUDHABI funded projects - Lot 1:Kalungu Environs-Pole delivery and erection on-going. -Lot 2:masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura Route line surveys and Engineering Designs complete		

Reasons for Variation in performance

Normal progress

Total	30,602,869
GoU Development	0
External Financing	30,602,869
AIA	0
Total For SubProgramme	30,602,869
GoU Development	0
External Financing	30,602,869
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)

		Item	Spent
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	-Kick Off meeting for consultancy services held -PMU staff positions advertised - Payment of 20% advance	312104 Other Structures	29,586,201

Reasons for Variation in performance

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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
Normal progress			
		Total	29,586,201
		GoU Development	0
		External Financing	29,586,201
		AIA	0
		Total For SubProgramme	29,586,201
		GoU Development	0
		External Financing	29,586,201
		AIA	0
<i>Development Projects</i>			
Project: 1518 Uganda Rural Electrification Access Project (UREAP)			
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Uganda Rural Electricity Access Project	Lot 1: 31% of MV Poles erected	Item	Spent
Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion.	Lots 2, 3, 4, 7: Kickoff meetings held	312104 Other Structures	30,350,535
Lot1: Nakasongola	Lot 5: Engineering designs and survey works at 80%		
Lot2: Luwero and Environs	Lot 6: Bank approval of evaluation report obtained		
Lot3: Alebtong,	Lot 7: Contractor advance payment request sent to the Bank		
Lot4: Kaliro and Environs			
Lot5: Iganga, Luuka and Environs			
Lot 6 Kalangala			
<i>Reasons for Variation in performance</i>			
Lot 1: 31% of MV Poles erected			
Lots 2, 3, 4, 7: Kickoff meetings held			
Lot 5: Engineering designs and survey works at 80%			
Lot 6: Bank approval of evaluation report obtained			
Lot 7: Contractor advance payment request sent to the Bank			
		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	249,554,127
		Wage Recurrent	5,410,149
		Non Wage Recurrent	6,891,550
		GoU Development	32,512,945
		External Financing	204,739,483
		AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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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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	2,618,013
		211103 Allowances (Inc. Casuals, Temporary)	49,590
		212101 Social Security Contributions	917,139
		213001 Medical expenses (To employees)	83,541
		213002 Incapacity, death benefits and funeral expenses	18,400
		213004 Gratuity Expenses	450,249
		221001 Advertising and Public Relations	744,602
		221002 Workshops and Seminars	85,460
		221003 Staff Training	151,127
		221005 Hire of Venue (chairs, projector, etc)	19,261
		221008 Computer supplies and Information Technology (IT)	53,408
		221009 Welfare and Entertainment	56,740
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	45,770
		221016 IFMS Recurrent costs	500
		221017 Subscriptions	16,019
		222001 Telecommunications	14,864
		222002 Postage and Courier	6,860
		222003 Information and communications technology (ICT)	5,150
		223003 Rent – (Produced Assets) to private entities	456,727
		223004 Guard and Security services	12,258
		223005 Electricity	21,211
		223006 Water	111
		224004 Cleaning and Sanitation	4,238
		225001 Consultancy Services- Short term	227,710
		227001 Travel inland	740,700
		227002 Travel abroad	623,537
		227004 Fuel, Lubricants and Oils	156,147
		228002 Maintenance - Vehicles	85,123
		228003 Maintenance – Machinery, Equipment & Furniture	18,820

Reasons for Variation in performance

Normal progress

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	7,686,777
		Wage Recurrent	2,618,013
		Non Wage Recurrent	5,068,764
		AIA	0
		Total For SubProgramme	7,686,777
		Wage Recurrent	2,618,013
		Non Wage Recurrent	5,068,764
		AIA	0

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

		Item	Spent
French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Project closure	ADF Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories- Original Scope: Lots 1,4,5: projects closed. Lot 2,3: projects commissioned.	312104 Other Structures	43,076,565
IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region: 30% completion of the construction of variation of works.	Addendum 1: Lot 1,4,5: DLP Monitoring Lots 2,3: Project Completion at 100% and commissioning on-going.	312203 Furniture & Fixtures	83,572
IDB III Funded Projects in Northern, Central, Eastern and Western. Commence construction of variation works.	Addendum 2: The revised draft contracts were submitted to the Bank with confirmation from the Audit Consultant to supervise the works at no-cost	312213 ICT Equipment	350,482
KFAED Implementation of various RE schemes in Uganda. Lot 1A: 40% progress Lot 1B: Approval of engineering designs and survey works and consultancy.	IDB II Projects in Mirama-Kabale & Teso-Karamoja Lot 3a: Project completion at 95% Lot 3b: : Project completion at 92%		
Electrification of Nangoma village and environs under Uganda-Tanzania cross border project: DLP monitoring.	IDB III Projects in Northern, Central, Eastern and Western Overall completion 98% and the detailed progress is as follows; Lot 1: 100% completion. Lot 2: 99% completion. Pending commissioning of one unit. Lot 3: 98% completion Lot 4: 97% completion Lot 5: 97% completion Lot 6: 98% completion		
Kanyantorogo Switching Station in kanungu district: DLP GOU priority REP: project completion at 60%	Kuwait Development Fund fundedproject Lot 1A: Project completion at 63% Lot 1B: Project completion at 39%		
Project for electrification of refugee settlements in Northern Uganda projects funded by Norway- project completion at 60%	Grid densification program to enhance electricity in rural and peri-urban areas (kfw): Joint scope verification for all the schemes was completed.		
Bibia-Nimule interconnector: 70% completion			
Priority projects targeting small scale and SME's: 40% completion.			
Power evacuation and grid intensification			

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

for Get fit projects in uganda (Nyamagasani 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo) (kfw): 70% completion.	Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant Project completion at 40%; pole erection complete in Zombo and Nebbi.
Muzizi B substation: 20% progress.	
Bukinda-Muzizi B & Nkusi-Muzizi b s/s: 40% progress.	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.
NON-GETFIT hydro power plants and REP in the Environs of getfit projects located in Bundibugyo, Kabarole and Kasese: Mobilize at site and 40% progress.	
Promotion of Mini-Grids for Rural Electrification in Northern Uganda project co-financed by GIZ&GOU: 40% progress.	Construction of Kanyantorogo switching station in Kanungu district: commissioning completed.
Promotion of Mini-Grids for REPs in Southern service territory co-financed by GIZ&GOU: 40% progress.	GOU priority projects (8 lots): Project completion at 1%. Ie. Lot 1: Survey works complete in Kassanda and Mityana. Lot 2: preliminary designs complete. Lot 3: Detailed designs complete. Lot 4: Detailed designs complete. Lot 5: Pole erection on-going. Lot 6: Under administration review. Lot 7: Detailed designs complete. Lot 8: Detailed designs complete.
Scaling up of rural electrification using innovative solar photovoltaic distribution models' project co financed by (WWF): 80% progress	
Support private sector investment in mini-grids: DLP	

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	43,510,619
GoU Development	19,637,310
External Financing	23,873,309
AIA	0
Total For SubProgramme	43,510,619
GoU Development	19,637,310
External Financing	23,873,309
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)

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
IDB I funded project in Karamoja sub Region. Lot3: Moroto,Napak,Nakapiririt,Amudat; commissioning of works. 30% Completion of variation of works	Project overall completion at 74.5%. Lot 3: Moroto-Nakapiririt, Amudat ; 70% Completion •MV poles erected •LV poles erected	Item	Spent
Lot 4: Kotido,Abim,Kabong; commissioning of works at 50%.Completion of variation of works	Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with tee-off to Kacheri -Overall completion is at 79% .Pole erection, dressing and stringing are ongoing.		

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ERT III World Bank funded projects. Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Project completion to 60%.	Fast Track Lot 1,2: Line 1 Project completion is at 50% with; MV pole erection at 93% LV pole erection at 74% 80% of imported materials at site	Item 312104 Other Structures	Spent 17,629,767
West Nile projects: Project completion to 30%.	Line 2: Project completion is at 50% with; MV pole erection at 80% LV pole erection at 25% All imported materials in the country		
5Packages: Recive no objection to bid document and advertise for works. Approval of Resettlement Action Plan report.	WestNile Projects (3&4) Line 3: Draft contract for Line 4 submitted to SG on December 20, 2019 Line 4: Notice for Best evaluated bidder published and due to expire on January 06, 2020. Contract preparation underway		
Grid Intensification; Implementation of Batch 1- Umeme, Implementation in the three service territories , Implementation of Batch 2- Umeme andContract signature with contractor for four service territories	5 packages (17 lines): Package B (11-13) Publication in local media made on November 28, 2019. Pre-bid site inspection carried out in December 2019 Package C (14-15) Advert made in press on December 14, 2019 Package D (16-19) Publication in local media made on November 25, 2019 Pre-bid meeting held on December 13, 2019 Package A (5-10) Design reports submitted to Bank on December 11, 2019 and Bank comments obtained on December 19, 2019. Package E (20-21) Advert in the press made on December 14, 2019		

Reasons for Variation in performance

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. This resulted in cancellation of the procurements that had been initiated as part of the preparatory activities.

Total	17,629,767
GoU Development	0
External Financing	17,629,767
AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	17,629,767
		GoU Development	0
		External Financing	17,629,767
		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)

		Item	Spent
BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. Lot:1 commissioning of variation or works and project closure.	BADEA OFID funded projects in Kayunga territorial area (covering Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (covering Kamuli, Buyende and Jinja districts.Original scope Under DLP monitoring & structure audit 70 % completion of variation of works	312104 Other Structures	2,957,348
AbuDhabi Funded Projects in Kalungu. Project implementation to 80%	ABUDHABI funded projects - Lot 1:Kalungu Environs-Pole delivery and erection on-going. -Lot 2:masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura Route line surveys and Engineering Designs complete		

Reasons for Variation in performance

Normal progress

Total	2,957,348
GoU Development	0
External Financing	2,957,348
AIA	0
Total For SubProgramme	2,957,348
GoU Development	0
External Financing	2,957,348
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)

		Item	Spent
Project completion to 20% and construction supervision for consultancy. construction of 400 Kms of MV lines construction of 400 Kms of LV lines 10,000 connections 34 sub counties connected/electrified.	-Kick Off meeting for consultancy services held -PMU staff positions advertised - Payment of 20% advance	312104 Other Structures	29,586,201

Reasons for Variation in performance

Normal progress

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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	29,586,201
		GoU Development	0
		External Financing	29,586,201
		AIA	0
		Total For SubProgramme	29,586,201
		GoU Development	0
		External Financing	29,586,201
		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. Lot1: Nakasongola, Kiryandongo and environs : 60% completion	Lot 1: 31% of MV Poles erected	
Lot2: Luwero and Environs:40% completion	Lots 2, 3, 4, 7: Kickoff meetings held	
Lot3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs: 40% completion	Lot 5: Engineering designs and survey works at 80%	
Lot4: Kaliro and Environs:40% completion	Lot 6: Bank approval of evaluation report obtained	
Lot5: Iganga, Luuka and Environs:40% completion	Lot 7: Contractor advance payment request sent to the Bank	
Lot 6: Kalangala: Recieve advance payment and commence construction works.		
Lot 7: Gulu, Nwoya, Lira and environs:40% completion		

Reasons for Variation in performance

Lot 1: 31% of MV Poles erected
 Lots 2, 3, 4, 7: Kickoff meetings held
 Lot 5: Engineering designs and survey works at 80%
 Lot 6: Bank approval of evaluation report obtained
 Lot 7: Contractor advance payment request sent to the Bank

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	101,370,712
	Wage Recurrent	2,618,013
	Non Wage Recurrent	5,068,764
	GoU Development	19,637,310
	External Financing	74,046,625
	AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: 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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Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Administration and support services	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,496,455	0	2,496,455
	211103 Allowances (Inc. Casuals, Temporary)	51,567	0	51,567
	212101 Social Security Contributions	171,187	0	171,187
	213001 Medical expenses (To employees)	222,813	0	222,813
	213002 Incapacity, death benefits and funeral expenses	17,100	0	17,100
	213004 Gratuity Expenses	1,062,322	0	1,062,322
	221001 Advertising and Public Relations	121,843	0	121,843
	221002 Workshops and Seminars	81,099	0	81,099
	221003 Staff Training	191,648	0	191,648
	221005 Hire of Venue (chairs, projector, etc)	41,951	0	41,951
	221007 Books, Periodicals & Newspapers	26,720	0	26,720
	221008 Computer supplies and Information Technology (IT)	1,473	0	1,473
	221009 Welfare and Entertainment	9,076	0	9,076
	221010 Special Meals and Drinks	4,690	0	4,690
	221011 Printing, Stationery, Photocopying and Binding	123,967	0	123,967
	221012 Small Office Equipment	27,000	0	27,000
	221014 Bank Charges and other Bank related costs	12,500	0	12,500
	221016 IFMS Recurrent costs	24,513	0	24,513
	221017 Subscriptions	7,836	0	7,836
	222001 Telecommunications	14,424	0	14,424
	222002 Postage and Courier	8,543	0	8,543
	222003 Information and communications technology (ICT)	45,236	0	45,236
	223003 Rent – (Produced Assets) to private entities	54,346	0	54,346
	223004 Guard and Security services	13,170	0	13,170
	223005 Electricity	33,494	0	33,494
	223006 Water	3,372	0	3,372
	224004 Cleaning and Sanitation	30,616	0	30,616
	225001 Consultancy Services- Short term	52,290	0	52,290
	227001 Travel inland	240,705	0	240,705
	227002 Travel abroad	31,925	0	31,925
	228002 Maintenance - Vehicles	52,802	0	52,802
	228003 Maintenance – Machinery, Equipment & Furniture	24,430	0	24,430
	Total	5,301,112	0	5,301,112
	Wage Recurrent	2,496,455	0	2,496,455
	Non Wage Recurrent	2,804,657	0	2,804,657
	AIA	0	0	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Development Projects

Project: 1262 Rural Electrification Project

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Capital Purchases

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: 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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Output: 80 Construction of Rural Electrification Schemes (On-grid)

	Item	Balance b/f	New Funds	Total
AfD projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Implementation of the Connection materials grant.	312104 Other Structures	64,639,387	0	64,639,387
	312203 Furniture & Fixtures	6,428	0	6,428
IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region-project. 50% completion	312211 Office Equipment	50,000	0	50,000
	312213 ICT Equipment	49,518	0	49,518
IDB III Projects in Northern, Central, Eastern and Western. 30% completion of variation of works. Compliance & monitoring for ESMP	Total	64,745,334	0	64,745,334
	<i>GoU Development</i>	<i>64,745,334</i>	<i>0</i>	<i>64,745,334</i>
KFAED RE schemes in Uganda. Lot 1A: 60%. Completion. Lot 1B: to 40% completion	<i>External Financing</i>	<i>53,666,222</i>	<i>0</i>	<i>53,666,222</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Electrification of Nangoma village and environs under Uganda-Tanzania cross border project: Project closure.

Kanyantoro Switching Station in Kanungu district: DLP monitoring

GOU priority REPs: 80% completion

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: 80% completion.

Bibia-Nimule interconnector: 100% completion.

Priority projects targeting small scale and SME's: 60% completion.

Power evacuation and grid intensification for Get fit projects in Uganda (Nyamagasani 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo) (kfw): 90% completion.

Muzizi B substation: 40% progress.

Bukinda-Muzizi B & Nkusi-Muzizi b/s: 80% completion.

Implementation of NON-GETFIT hydro power plants and Rural Electrification projects in the Environs of getfit projects located in Bundibugyo, Kabarole and Kasese: 80% progress.

Promotion of Mini-Grids for RE in Northern Uganda project co-financed by GIZ&GOU: 60% progress.

Promotion of Mini-Grids for REP in Southern service territory co-financed by GIZ&GOU: Receive advance payment. 60% progress

Scaling up of rural electrification using innovative solar photovoltaic distribution models' project co-financed by (WWF): commissioning.

Support private sector investment in mini-grids: DLP

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.

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: 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: 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. Lot3: Moroto, Napak, Nakapiriti, Amudat; 50% Completion of variation of works.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	4,678,130	0	4,678,130
	Total	4,678,130	0	4,678,130
Lot 4: Kotido, Abim, Kabong; commissioning of works at 70%. Completion of variation of works	<i>GoU Development</i>	<i>4,678,130</i>	<i>0</i>	<i>4,678,130</i>
	<i>External Financing</i>	<i>4,678,130</i>	<i>0</i>	<i>4,678,130</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)

ERT III World Bank funded projects. Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Project completion to 80%.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	28,628,941	0	28,628,941
	Total	28,628,941	0	28,628,941
West Nile projects: Project completion to 60%.	<i>GoU Development</i>	<i>28,628,941</i>	<i>0</i>	<i>28,628,941</i>
5 Packages: Evaluation of bids.	<i>External Financing</i>	<i>28,628,941</i>	<i>0</i>	<i>28,628,941</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
ERT III Grid Intensification; Implementation of Batch 1- Umeme, Implementation in the three service territories , Implementation of Batch 2- Umeme and Implementation in the four service territories				

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 to 30% and commissioning.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	46,358,406	0	46,358,406
	Total	46,358,406	0	46,358,406
	<i>GoU Development</i>	<i>46,358,406</i>	<i>0</i>	<i>46,358,406</i>
	<i>External Financing</i>	<i>46,358,406</i>	<i>0</i>	<i>46,358,406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	202,824,583	0	202,824,583
	<i>Wage Recurrent</i>	<i>2,496,455</i>	<i>0</i>	<i>2,496,455</i>
	<i>Non Wage Recurrent</i>	<i>2,804,657</i>	<i>0</i>	<i>2,804,657</i>
	<i>GoU Development</i>	<i>11,079,111</i>	<i>0</i>	<i>11,079,111</i>
	<i>External Financing</i>	<i>186,444,360</i>	<i>0</i>	<i>186,444,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>