

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	11.860	7.830	75.0%	49.5%	66.0%
	Non Wage	22.802	13.691	11.217	60.0%	49.2%	81.9%
Dev't.	GoU	128.139	54.638	54.217	42.6%	42.3%	99.2%
	Ext. Fin.	894.088	572.595	277.800	64.0%	31.1%	48.5%
<b>GoU Total</b>		<b>166.755</b>	<b>80.189</b>	<b>73.265</b>	<b>48.1%</b>	<b>43.9%</b>	<b>91.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,060.843</b>	<b>652.784</b>	<b>351.065</b>	<b>61.5%</b>	<b>33.1%</b>	<b>53.8%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>1,060.843</b>	<b>652.784</b>	<b>351.065</b>	<b>61.5%</b>	<b>33.1%</b>	<b>53.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1,060.843</b>	<b>652.784</b>	<b>351.065</b>	<b>61.5%</b>	<b>33.1%</b>	<b>53.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,060.843</b>	<b>652.784</b>	<b>351.065</b>	<b>61.5%</b>	<b>33.1%</b>	<b>53.8%</b>

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	652.78	351.07	61.5%	33.1%	53.8%
<b>Total for Vote</b>	<b>1,060.84</b>	<b>652.78</b>	<b>351.07</b>	<b>61.5%</b>	<b>33.1%</b>	<b>53.8%</b>

### Matters to note in budget execution

For the period July 2019- March 2020, REA utilised upto 99.2% for the GoU funds released and 48.5% of the external funds. The low absorption in the external financing was due to delays in submitting advance payment guarantees which was attributed to the outbreak of the COVID-19 pandemic. This affected direct payments by the different development partners as some contractors under on the different projects are Chinese and submission of bank guarantees was delayed due to lock down of China as a result of corona outbreak.

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	
<b>1.991 Bn Shs</b>	<i>SubProgram/Project :01 Rural Electrification Management</i>
Reason:	
<i>Items</i>	

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1,359,780,312.000 UShs	213004 Gratuity Expenses	Reason: The expiry dates for employee contracts vary from time to time
149,316,127.000 UShs	221003 Staff Training	Reason: Travel restrictions following the outbreak of corona virus pandemic affected capacity for building for staff at different administrative levels leading unspent balances under this item.
118,634,580.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The restrictions and lock down which kept most of the employees partially on duty due to the outbreak of Corona virus pandemic this made Procurement in line with printing, Stationary, Photocopying and Binding could not be made in the period.
68,834,530.000 UShs	221002 Workshops and Seminars	Reason: Travel restrictions following the outbreak of corona virus pandemic greatly affected all the planned activities under this item as gatherings are highly out of order in the national fight against COVID-19 pandemic.
46,834,600.000 UShs	221012 Small Office Equipment	Reason: The restrictions and lock down which kept most of the employees partially on duty due to the outbreak of Corona virus pandemic. Therefore some procurement in line with small office equipment could not be made in the period.
0.351 Bn Shs	SubProgram/Project :1262 Rural Electrification Project	
	Reason:	
Items		
278,000,000.000 UShs	312211 Office Equipment	Reason: Some procurement in line with office equipment could not be made in the period due the restrictions and lock down which kept most of the employees partially on duty.
72,676,400.000 UShs	312203 Furniture & Fixtures	Reason: Some procurement in line with furniture and fixtures could not be made in the period due the restrictions and lock down which kept most of the employees partially on duty.
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 Rural Electrification</b>			
<b>Responsible Officer: Godfrey R. Turyahikayo</b>			
<b>Programme Outcome: Increased access to rural electrification</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased energy generation for economic development			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of consumers accessing electricity	Number	300,000	277,507

**Table V2.2: Key Vote Output Indicators\***

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<b>Programme : 51 Rural Electrification</b>			
<b>Sub Programme : 1262 Rural Electrification Project</b>			
<b>KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number	2296.69	1077.76
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1642.98	1047.91
<b>Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>			
<b>KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number	7.2	8.33
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40.68	44.6
<b>Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<b>KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number	129.54	77.19
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	254.36	102.34
<b>Sub Programme : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<b>KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number	324.02	282.73
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	307.56	246.90
<b>Sub Programme : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TB EA)</b>			
<b>KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number	2000	391.62
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	2000	391.07
<b>Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)</b>			

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KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number	612.65	267.38
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	771.5	234.87

### Performance highlights for the Quarter

Most projects are in the advanced stages of completion like all the three phases funded under the Islamic Development Bank, AFD variation of works(Addendum 1 and 2). Despite the Covid-19 pandemic that has restricted movements to the different Rural Electrification project areas countrywide, REA managed to undertake most of the critical activities like commissioning and handover of projects. Projects that have variation of works have completed works under the original scope and are also concluding works under the different addendums.

## 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
<b>Program 0351 Rural Electrification</b>	<b>166.76</b>	<b>80.19</b>	<b>73.26</b>	<b>48.1%</b>	<b>43.9%</b>	<b>91.4%</b>
<i>Class: Outputs Provided</i>	<b>38.62</b>	<b>25.55</b>	<b>19.05</b>	<b>66.2%</b>	<b>49.3%</b>	<b>74.5%</b>
035101 Policy planning, monitoring, and advisory services	38.62	25.55	19.05	66.2%	49.3%	74.5%
<i>Class: Capital Purchases</i>	<b>128.14</b>	<b>54.64</b>	<b>54.22</b>	<b>42.6%</b>	<b>42.3%</b>	<b>99.2%</b>
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	54.64	54.22	42.6%	42.3%	99.2%
<b>Total for Vote</b>	<b>166.76</b>	<b>80.19</b>	<b>73.26</b>	<b>48.1%</b>	<b>43.9%</b>	<b>91.4%</b>

**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>	<b>38.62</b>	<b>25.55</b>	<b>19.05</b>	66.2%	49.3%	74.5%
211102 Contract Staff Salaries	15.81	11.86	7.83	75.0%	49.5%	66.0%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.23	0.21	33.2%	30.4%	91.3%
212101 Social Security Contributions	2.37	1.78	1.65	75.1%	69.7%	92.7%
213001 Medical expenses (To employees)	0.61	0.33	0.33	53.9%	53.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.06	0.04	84.2%	60.1%	71.4%
213004 Gratuity Expenses	3.59	2.69	1.33	75.0%	37.1%	49.4%
221001 Advertising and Public Relations	2.20	1.73	1.61	78.8%	73.2%	93.0%
221002 Workshops and Seminars	0.79	0.30	0.23	37.7%	29.0%	76.8%
221003 Staff Training	0.87	0.63	0.48	71.7%	54.6%	76.2%
221004 Recruitment Expenses	0.01	0.01	0.00	59.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.11	0.09	95.4%	78.4%	82.1%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.00	70.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.15	0.13	69.3%	62.7%	90.4%

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221009 Welfare and Entertainment	0.26	0.13	0.12	50.1%	45.1%	90.0%
221010 Special Meals and Drinks	0.03	0.01	0.00	33.9%	10.7%	31.5%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.26	0.14	60.7%	33.4%	55.0%
221012 Small Office Equipment	0.11	0.05	0.00	43.5%	0.2%	0.4%
221014 Bank Charges and other Bank related costs	0.05	0.03	0.01	56.0%	12.3%	22.0%
221016 IFMS Recurrent costs	0.10	0.03	0.00	34.9%	1.2%	3.4%
221017 Subscriptions	0.05	0.03	0.03	69.9%	53.2%	76.1%
222001 Telecommunications	0.18	0.05	0.03	25.5%	17.1%	67.1%
222002 Postage and Courier	0.04	0.03	0.02	64.3%	39.7%	61.8%
222003 Information and communications technology (ICT)	0.20	0.05	0.03	26.8%	16.3%	61.1%
223003 Rent – (Produced Assets) to private entities	1.42	1.09	0.98	76.9%	68.6%	89.1%
223004 Guard and Security services	0.07	0.04	0.03	65.2%	42.6%	65.3%
223005 Electricity	0.12	0.07	0.05	61.0%	41.9%	68.6%
223006 Water	0.02	0.01	0.00	31.9%	8.0%	25.2%
224004 Cleaning and Sanitation	0.07	0.04	0.01	53.7%	14.3%	26.6%
225001 Consultancy Services- Short term	0.62	0.62	0.61	100.0%	98.2%	98.2%
227001 Travel inland	5.11	1.70	1.70	33.4%	33.3%	99.7%
227002 Travel abroad	1.51	0.81	0.81	53.6%	53.6%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.31	0.31	75.4%	75.4%	100.0%
228002 Maintenance - Vehicles	0.36	0.23	0.20	62.9%	56.4%	89.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	70.3%	60.1%	85.4%
<b>Class: Capital Purchases</b>	<b>128.14</b>	<b>54.64</b>	<b>54.22</b>	42.6%	42.3%	99.2%
311101 Land	0.90	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	125.67	53.70	53.70	42.7%	42.7%	100.0%
312203 Furniture & Fixtures	0.30	0.16	0.08	51.3%	27.5%	53.5%
312211 Office Equipment	0.57	0.28	0.00	48.8%	0.0%	0.0%
312213 ICT Equipment	0.69	0.50	0.43	72.5%	62.5%	86.2%
<b>Total for Vote</b>	<b>166.76</b>	<b>80.19</b>	<b>73.26</b>	48.1%	43.9%	91.4%

**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
<b>Program 0351 Rural Electrification</b>	<b>166.76</b>	<b>80.19</b>	<b>73.26</b>	<b>48.1%</b>	<b>43.9%</b>	<b>91.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.62	25.55	19.05	66.2%	49.3%	74.5%
<i>Development Projects</i>						
1262 Rural Electrification Project	124.14	50.64	50.22	40.8%	40.5%	99.2%
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	4.00	4.00	100.0%	100.0%	100.0%

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1518 Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>166.76</b>	<b>80.19</b>	<b>73.26</b>	<b>48.1%</b>	<b>43.9%</b>	<b>91.4%</b>

**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
<b>Program : 0351 Rural Electrification</b>	<b>894.09</b>	<b>572.60</b>	<b>277.80</b>	<b>64.0%</b>	<b>31.1%</b>	<b>48.5%</b>
<i>Development Projects.</i>						
1262 Rural Electrification Project	272.09	151.95	93.70	55.8%	34.4%	61.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	18.71	18.71	16.56	100.0%	88.5%	88.5%
1428 Energy for Rural Transformation (ERT) Phase III	70.45	70.45	68.67	100.0%	97.5%	97.5%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	50.19	40.77	38.94	81.2%	77.6%	95.5%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	283.78	161.28	29.59	56.8%	10.4%	18.3%
1518 Uganda Rural Electrification Access Project (UREAP)	198.87	129.44	30.35	65.1%	15.3%	23.4%
<b>Grand Total:</b>	<b>894.09</b>	<b>572.60</b>	<b>277.80</b>	<b>64.0%</b>	<b>31.1%</b>	<b>48.5%</b>

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QUARTER 3: 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			

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## QUARTER 3: 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
Administration and support services	Administrative and support services.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	7,830,427
		211103 Allowances (Inc. Casuals, Temporary)	206,507
		212101 Social Security Contributions	1,652,144
		213001 Medical expenses (To employees)	330,122
		213002 Incapacity, death benefits and funeral expenses	42,080
		213004 Gratuity Expenses	1,329,134
		221001 Advertising and Public Relations	1,612,330
		221002 Workshops and Seminars	227,879
		221003 Staff Training	477,413
		221005 Hire of Venue (chairs, projector, etc)	94,036
		221008 Computer supplies and Information Technology (IT)	133,750
		221009 Welfare and Entertainment	115,374
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	144,882
		221012 Small Office Equipment	165
		221014 Bank Charges and other Bank related costs	6,167
		221016 IFMS Recurrent costs	1,200
		221017 Subscriptions	25,401
		222001 Telecommunications	31,599
		222002 Postage and Courier	15,887
		222003 Information and communications technology (ICT)	32,952
		223003 Rent – (Produced Assets) to private entities	975,021
		223004 Guard and Security services	28,602
		223005 Electricity	50,226
		223006 Water	1,443
		224004 Cleaning and Sanitation	10,306
		225001 Consultancy Services- Short term	607,710
		227001 Travel inland	1,699,617
		227002 Travel abroad	810,418
		227004 Fuel, Lubricants and Oils	310,897
		228002 Maintenance - Vehicles	203,281
		228003 Maintenance – Machinery, Equipment & Furniture	36,941
		<b>Total</b>	<b>19,047,411</b>

### Reasons for Variation in performance

Normal progress



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## QUARTER 3: 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
		Wage Recurrent	7,830,427
		Non Wage Recurrent	11,216,984
		AIA	0
		<b>Total For SubProgramme</b>	<b>19,047,411</b>
		Wage Recurrent	7,830,427
		Non Wage Recurrent	11,216,984
		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.	REP in the Mid-Western and South-Western Service Territories (AFD).	312104 Other Structures	143,397,375
-completion and closure of ongoing projects.	Original Scope:	312203 Furniture & Fixtures	83,572
-commission completed projects	Lots 1,4,5 closed.	312213 ICT Equipment	433,318
-commence variation of works	Lot 2,3: 100% completion & commissioned.		
-wayleaves compensation to PAPs.	Addendum 1:		
	Lot 1,4,5: DLP		
	Lot 2,3: 100% completion		
	Addendum 2: revised Draft contracts submitted to the Bank.		
	Mirama-Kabale electricity transmission line and distribution project-IDB II		
	Lot 3a: 97.5% completion		
	Lot 3b: 90% completion		
	REP-IDB III). 99% completion		
	Lot 1&2: DLP		
	Lot 3: 100% completion of original scope.		
	Lot 4: 100% completion		
	Lot 5: 100% completion of original scope and 97% completion of addendum scope		
	Lot 6: 100% completion		
	KFAED funded projects		
	Lot 1A: 68% completion		
	Lot 1B: 42% completion		
	Nangoma village, Uganda-Tanzania cross border electrification project. Physical works were completed in January 2019. However, commissioning of works awaiting power sale agreement between GOU and TANESCO.		
	Construction of Kanyantorogo Switching station in Kanungu district was under DLP		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Construction of GOU priority projects (8 lots).

Lot 1: 31.2% completion.

Lot 2: 41.83% completion.

Lot 3: 20% completion

Lot 4: 36.8% completion.

Lot 5: 73.4% completion

Lot 6: Under administration review.

Lot 7: 33.3% completion.

Lot 8: 15% completion

Electrification of refugee settlements in Northern Uganda. 75% completion and all imported materials in the country.

Zombo: Erected all 12 MV&130 LV poles.

Nebbi: All MV structures were dressed.

KfW power evacuation and grid intensification for get fit projects in Uganda. Field scoping of the proposed alternative power line routes was completed.

Non-Getfit hydro power plants and rural electrification projects. Delivery to site of Local Materials. Pole erection at 90%

Muzizi B sub station and power evacuation lines. -Contract Signature was completed and Advance Payment Guarantees have been submitted for payment.

Cross-border towns of Nimule and Kaya in South Sudan. FATs for Poles were completed

### Reasons for Variation in performance

Normal progress despite Travel restrictions following the outbreak of corona virus pandemic in the country.

<b>Total</b>	<b>143,914,265</b>
GoU Development	50,217,267
External Financing	93,696,998
AIA	0
<b>Total For SubProgramme</b>	<b>143,914,265</b>
GoU Development	50,217,267
External Financing	93,696,998
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)

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## QUARTER 3: 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
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	Construction of distribution and Low Voltage Networks in Karamoja region under the Opuyo-Moroto 132 kv electricity transmission line project, under package I (IDB I) Lot 3: Overall completion is at 74% Lot 4: Overall completion is at 78%. Preparation of draft addendum is ongoing.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 16,556,875

### Reasons for Variation in performance

Slow work progress by Contractor since outbreak of corona virus pandemic. This is due to the downsizing of workforce.

During the period, REA was faced with issues of impassable roads during rainy season

<b>Total</b>	<b>16,556,875</b>
GoU Development	0
External Financing	16,556,875
AIA	0
<b>Total For SubProgramme</b>	<b>16,556,875</b>
GoU Development	0
External Financing	16,556,875
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 3: 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  World Bank funded projects (17 lines)- contract signature.	Energy for Rural Transformation Phase III (ERT-3) funded by World Bank/ IDA  Green Field Projects Lines 1,2: Line 1: Project completion is at 82% and 80% of imported materials at site MV pole erection at 97% LV pole erection at 97%  Line 2: Project completion is at 80% .All imported materials in the country MV pole erection at 91% LV pole erection at 82%  Lines 3&4: Contract signed on Jan 15, 2020 and Jan 21, 2020 respectively. Advance payment received  Evaluation of bid documents for lines 11 - 19 Package B (11-13): Evaluation report for works contractors under review by the Bank  Package C (14-15): Evaluation report for works contractors under review by the Bank  Package D (16-19): Evaluation report for works contractors under review by the Bank  Package A (5-10): Bank approval of Design reports obtained.  Package E (20-21): Evaluation report for works contractors under review by the Bank	<b>Item</b> 312104 Other Structures	<b>Spent</b> 68,672,786

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>68,672,786</b>
GoU Development	0
External Financing	68,672,786
AIA	0
<b>Total For SubProgramme</b>	<b>68,672,786</b>
GoU Development	0
External Financing	68,672,786
AIA	0

### Development Projects

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

### Capital Purchases

# Vote:123 Rural Electrification Agency (REA)

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

BADEA/OFID	Item	Spent
REP in Kayunga&Kamuli Districts	312104 Other Structures	38,937,079
Lot1:Kamuli&Buyende-commissioning of variation of works.		
Lot2:Jinja-project closed		
Lot3:Kayunga-project closed		
Lot4: Buikwe-Mukono-project closed		
ABUDHABI		
Lot1:Kalungu Environs-DLP Monitoring.		
Lot2:Masaka- DLP		

### Reasons for Variation in performance

BADEA/OFID: Lot 3:

Works had been halted for scheme Bbira Millers due to environmental concerns by the Ministry of water and Environment but later cleared, however mobilisation to site to completion works will resume after Lock down

ABUDHADI Fund for international Development (ADFD).Lot 1: Delays in securing shutdown from Umeme Limited due to suspension of all shutdowns during the Lockdown. This has affected the installation of transformers in some areas

<b>Total</b>	<b>38,937,079</b>
GoU Development	0
External Financing	38,937,079
AIA	0
<b>Total For SubProgramme</b>	<b>38,937,079</b>
GoU Development	0
External Financing	38,937,079
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)

Completion at 40% .	Overall project implementation progress	Item	Spent
Construction of 2,000 line Kms of MV lines	is at 28%.	312104 Other Structures	33,586,201
Construction of 2,000 line Kms LV lines			
50,000 connections			
170 sub counties connected/ electrified			

### Reasons for Variation in performance

Normal progress

**Total 33,586,201**

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 3: 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	4,000,000
		External Financing	29,586,201
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,586,201</b>
		GoU Development	4,000,000
		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)

Uganda Rural Electricity Access Project	Lot 1: Overall Completion is at 49.9%	Item	Spent
Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion.	Lot 2, 3 & 4: Overall Completion is at 3%	312104 Other Structures	30,350,535
Lot1: Nakasongola	Lot 5: Overall Completion is at 45.3%		
Lot2: Luwero and Environs	Lot 7: Overall Completion is at 5%		
Lot3: Alebtong,			
Lot4: Kaliro and Environs			
Lot5: Iganga, Luuka and Environs			
Lot 6 Kalangala			

##### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>30,350,535</b>
GoU Development		0
External Financing		30,350,535
AIA		0
<b>Total For SubProgramme</b>		<b>30,350,535</b>
GoU Development		0
External Financing		30,350,535
AIA		0
<b>GRAND TOTAL</b>		<b>351,065,152</b>
Wage Recurrent		7,830,427
Non Wage Recurrent		11,216,984
GoU Development		54,217,267
External Financing		277,800,474
AIA		0

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 51 Rural Electrification</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Rural Electrification Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy planning, monitoring, and advisory services</b>			
Administration and support services	Administrative and support services.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	2,420,278
		211103 Allowances (Inc. Casuals, Temporary)	88,073
		212101 Social Security Contributions	735,006
		213001 Medical expenses (To employees)	246,581
		213002 Incapacity, death benefits and funeral expenses	14,180
		213004 Gratuity Expenses	598,846
		221001 Advertising and Public Relations	349,964
		221002 Workshops and Seminars	142,419
		221003 Staff Training	152,061
		221005 Hire of Venue (chairs, projector, etc)	48,987
		221008 Computer supplies and Information Technology (IT)	31,867
		221009 Welfare and Entertainment	30,450
		221011 Printing, Stationery, Photocopying and Binding	51,849
		221012 Small Office Equipment	165
		221014 Bank Charges and other Bank related costs	6,167
		221016 IFMS Recurrent costs	700
		221017 Subscriptions	9,382
		222001 Telecommunications	9,823
		222002 Postage and Courier	4,430
		222003 Information and communications technology (ICT)	27,802
		223003 Rent – (Produced Assets) to private entities	318,294
		223004 Guard and Security services	8,172
		223005 Electricity	23,720
		223006 Water	816
		224004 Cleaning and Sanitation	4,922
		225001 Consultancy Services- Short term	380,000
		227001 Travel inland	655,203
		227002 Travel abroad	186,880
		227004 Fuel, Lubricants and Oils	104,749
		228002 Maintenance - Vehicles	75,803
		228003 Maintenance – Machinery, Equipment & Furniture	18,121

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 3: 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

<b>Total</b>	<b>6,745,712</b>
Wage Recurrent	2,420,278
Non Wage Recurrent	4,325,434
AIA	0
<b>Total For SubProgramme</b>	<b>6,745,712</b>
Wage Recurrent	2,420,278
Non Wage Recurrent	4,325,434
AIA	0

### Development Projects

#### Project: 1262 Rural Electrification Project

##### Capital Purchases

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

	Item	Spent
AFD projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Implementation of the Connection materials grant.	REP in the Mid-Western and South-Western Service Territories (AFD). Original Scope: Lots 1,4,5 closed. Lot 2,3: 100% completion & commissioned.	312104 Other Structures 50,964,238 312213 ICT Equipment 82,836
IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region-project. 50% completion	Addendum 1: Lot 1,4,5: DLP Lot 2,3: 100% completion	
IDB III Projects in Northern, Central, Eastern and Western. 30% completion of variation of works. Compliance & monitoring for ESMP	Addendum 2: revised Draft contracts submitted to the Bank.	
KFAED RE schemes in Uganda. Lot 1A: 60%. Completion. Lot 1B: to 40% completion	Mirama-Kabale electricity transmission line and distribution project-IDB II Lot 3a: 97.5% completion Lot 3b: 90% completion	
Electrification of Nangoma village and environs under Uganda-Tanzania cross border project: Project closure.	REP-IDB III). 99% completion Lot 1&2: DLP Lot 3: 100% completion of original scope. Lot 4: 100% completion Lot 5: 100% completion of original scope and 97% completion of addendum scope Lot 6: 100% completion	
Kanyantoro Switching Station in Kanungu district: DLP monitoring		
GOU priority REPs: 80% completion	KFAED funded projects Lot 1A: 68% completion Lot 1B: 42% completion	
Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: 80% completion.		
Bibia-Nimule interconnector: 100% completion.	Nangoma village, Uganda-Tanzania cross border electrification project. Physical works were completed in January 2019. However, commissioning of works awaiting power sale agreement between GOU and TANESCO.	
Priority projects targeting small scale and SME's: 60% completion.		
Power evacuation and grid intensification	Construction of Kanyantoro Switching station in Kanungu district was under DLP	



# Vote:123 Rural Electrification Agency (REA)

## QUARTER 3: Outputs and Expenditure in Quarter

for Get fit projects in uganda (Nyamagasani 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo) (kfw): 90% completion.	Construction of GOU priority projects (8 lots). Lot 1: 31.2% completion. Lot 2: 41.83% completion. Lot 3: 20% completion Lot 4: 36.8% completion. Lot 5: 73.4% completion Lot 6: Under administration review. Lot 7: 33.3% completion. Lot 8: 15% completion
Muzizi B substation: 40% progress.	
Bukinda-Muzizi B & Nkusi-Muzizi b s/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.	Electrification of refugee settlements in Northern Uganda. 75% completion and all imported materials in the country. Zombo: Erected all 12 MV&130 LV poles. Nebbi: All MV structures were dressed.
Promotion of Mini-Grids for RE in Northern Uganda project co-financed by GIZ&GOU: 60% progress.	KfW power evacuation and grid intensification for get fit projects in Uganda. Field scoping of the proposed alternative power line routes was completed.
Promotion of Mini-Grids for REP in Southern service territory co-financed by GIZ&GOU: Recieve advance payment. 60% progress	
Scaling up of rural electrification using innovative solar photovoltaic distribution models' project co financed by (WWF): commissioning.	Non-Getfit hydro power plants and rural electrification projects. Delivery to site of Local Materials. Pole erection at 90%
Support private sector investment in mini-grids: DLP	Muzizi B sub station and power evacuation lines. -Contract Signature was completed and Advance Payment Guarantees have been submitted for payment.
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.	Cross-border towns of Nimule and Kaya in South Sudan. FATs for Poles were completed

### Reasons for Variation in performance

Normal progress despite Travel restrictions following the outbreak of corona virus pandemic in the country.

<b>Total</b>	<b>51,047,074</b>
GoU Development	17,704,322
External Financing	33,342,751
AIA	0
<b>Total For SubProgramme</b>	<b>51,047,074</b>
GoU Development	17,704,322
External Financing	33,342,751
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 3: 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,Nakapiriti,Amudat; 50% Completion of variation of works.	Construction of distribution and Low Voltage Networks in Karamoja region under the Opuyo-Moroto 132 kv electricity transmission line project, under package I (IDB I)	<b>Item</b> 312104 Other Structures	<b>Spent</b> 4,528,083
Lot 4: Kotido,Abim,Kabong; commissioning of works at 70%.Completion of variation of works	Lot 3: Overall completion is at 74% Lot 4: Overall completion is at 78%. Preparation of draft addendum is ongoing.		

### Reasons for Variation in performance

Slow work progress by Contractor since outbreak of corona virus pandemic. This is due to the downsizing of workforce.

During the period, REA was faced with issues of impassable roads during rainy season

<b>Total</b>	<b>4,528,083</b>
GoU Development	0
External Financing	4,528,083
AIA	0
<b>Total For SubProgramme</b>	<b>4,528,083</b>
GoU Development	0
External Financing	4,528,083
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 3: 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 80%.	Energy for Rural Transformation Phase III (ERT-3) funded by World Bank/ IDA Green Field Projects Lines 1,2: Line 1: Project completion is at 82% and 80% of imported materials at site MV pole erection at 97% LV pole erection at 97%	Item 312104 Other Structures	Spent 26,855,947
West Nile projects: Project completion to 60%.	Line 2: Project completion is at 80% .All imported materials in the country MV pole erection at 91% LV pole erection at 82%		
5 Packages: Evaluation of bids.	Lines 3&4: Contract signed on Jan 15, 2020 and Jan 21, 2020 respectively. Advance payment received		
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	Evaluation of bid documents for lines 11 - 19 Package B (11-13): Evaluation report for works contractors under review by the Bank  Package C (14-15): Evaluation report for works contractors under review by the Bank  Package D (16-19): Evaluation report for works contractors under review by the Bank  Package A (5-10): Bank approval of Design reports obtained.  Package E (20-21): Evaluation report for works contractors under review by the Bank		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>26,855,947</b>
GoU Development	0
External Financing	26,855,947
AIA	0
<b>Total For SubProgramme</b>	<b>26,855,947</b>
GoU Development	0
External Financing	26,855,947
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
AbuDhabi Funded Projects in Kalungu. Project completion to 100% and commissioning	Rural Electrification project in Kayunga and Kamuli districts (BADEA/OFID)- Lot 1,2&4: Overall project progress is at 100%. Both the original scope and Addendum scope under DLP Lot 3: Overall project progress is at 99%. Addendum two works have been completed 100% and commissioned with exception of Bbira Millers. Kalungu  Rural Electrification Project (ABUDHADI Fund for international Development (ADFD)). Lot 1: Project completion at 97%; with pole transformer installations on-going Lot 2: Project completion at 95% with pole erection on-going	Item 312104 Other Structures	Spent 8,334,209

### Reasons for Variation in performance

#### BADEA/OFID: Lot 3:

Works had been halted for scheme Bbira Millers due to environmental concerns by the Ministry of water and Environment but later cleared, however mobilisation to site to completion works will resume after Lock down

ABUDHADI Fund for international Development (ADFD).Lot 1: Delays in securing shutdown from Umeme Limited due to suspension of all shutdowns during the Lockdown. This has affected the installation of transformers in some areas

<b>Total</b>	<b>8,334,209</b>
GoU Development	0
External Financing	8,334,209
AIA	0
<b>Total For SubProgramme</b>	<b>8,334,209</b>
GoU Development	0
External Financing	8,334,209
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)

Project completion to 30% and commissioning.	Overall project implementation progress is at 28%.  Deployment of sub – contractors is at 25 out of the 45 and a Consultant is on-board overseeing the above activities	Item 312104 Other Structures	Spent 4,000,000
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### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>4,000,000</b>
GoU Development	4,000,000

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,000,000</b>
		GoU Development	4,000,000
		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.	Lot 1: Overall Completion is at 49.9%	
	Lot 2, 3 & 4: Overall Completion is at 3%	
	Lot 5: Overall Completion is at 45.3%	
	Lot 7: Overall Completion is at 5%	
Lot1: Nakasongola, Kiryandongo and environs : 85% completion		
Lot2: Luwero and Environs: 60% completion		
Lot3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs: 60% completion		
Lot4: Kaliro and Environs:60% completion		
Lot5: Iganga, Luuka and Environs:60% completion		
Lot 6: Kalangala: 40% completion		
Lot 7: Gulu, Nwoya, Lira and environs:60% completion		

#### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>101,511,025</b>
	Wage Recurrent	2,420,278
	Non Wage Recurrent	4,325,434
	GoU Development	21,704,322
	External Financing	73,060,990
	AIA	0

**Vote:123** Rural Electrification Agency (REA)

**QUARTER 4: Revised Workplan**

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

*Recurrent Programmes*

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 01 Rural Electrification Management

#### 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	4,029,478	0	4,029,478
	211103 Allowances (Inc. Casuals, Temporary)	19,682	0	19,682
	212101 Social Security Contributions	129,177	0	129,177
	213002 Incapacity, death benefits and funeral expenses	16,870	0	16,870
	213004 Gratuity Expenses	1,359,780	0	1,359,780
	221001 Advertising and Public Relations	121,953	0	121,953
	221002 Workshops and Seminars	68,835	0	68,835
	221003 Staff Training	149,316	0	149,316
	221004 Recruitment Expenses	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	20,439	0	20,439
	221007 Books, Periodicals & Newspapers	37,408	0	37,408
	221008 Computer supplies and Information Technology (IT)	14,221	0	14,221
	221009 Welfare and Entertainment	12,842	0	12,842
	221010 Special Meals and Drinks	7,616	0	7,616
	221011 Printing, Stationery, Photocopying and Binding	118,635	0	118,635
	221012 Small Office Equipment	46,835	0	46,835
	221014 Bank Charges and other Bank related costs	21,833	0	21,833
	221016 IFMS Recurrent costs	33,724	0	33,724
	221017 Subscriptions	7,961	0	7,961
	222001 Telecommunications	15,489	0	15,489
	222002 Postage and Courier	9,822	0	9,822
	222003 Information and communications technology (ICT)	21,009	0	21,009
	223003 Rent – (Produced Assets) to private entities	118,761	0	118,761
	223004 Guard and Security services	15,213	0	15,213
	223005 Electricity	23,027	0	23,027
	223006 Water	4,294	0	4,294
	224004 Cleaning and Sanitation	28,386	0	28,386
	225001 Consultancy Services- Short term	11,290	0	11,290
	227001 Travel inland	4,829	0	4,829
	228002 Maintenance - Vehicles	23,615	0	23,615
	228003 Maintenance – Machinery, Equipment & Furniture	6,309	0	6,309
	<b>Total</b>	<b>6,503,647</b>	<b>0</b>	<b>6,503,647</b>
	<b>Wage Recurrent</b>	<b>4,029,478</b>	<b>0</b>	<b>4,029,478</b>
	<b>Non Wage Recurrent</b>	<b>2,474,169</b>	<b>0</b>	<b>2,474,169</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Development Projects

#### Project: 1262 Rural Electrification Project

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
AFD Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Implementation of the Connection materials grant.	312104 Other Structures	58,253,744	0	58,253,744
IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region-project. 80% completion of variation of works.	312203 Furniture & Fixtures	72,676	0	72,676
	312211 Office Equipment	278,000	0	278,000
IDB III Projects in Northern, Central, Eastern and Western. 50% completion of variation of works.	312213 ICT Equipment	69,632	0	69,632
	<b>Total</b>	<b>58,674,053</b>	<b>0</b>	<b>58,674,053</b>
KFAED RE schemes in Uganda.		<i>GoU Development</i> 58,674,053	0	58,674,053
Lot 1A: 80% completion		<i>External Financing</i> 58,253,744	0	58,253,744
Lot 1B: 60% completion		<i>AIA</i> 0	0	0

Kanyantorogo Switching Station in kanungu district: DLP

GOUpriority Rural Electricity projects: commissioning.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: commissioning.

Bibia-Nimule interconnector: DLP  
projects targeting small scale and SME's: 80% completion

Power evacuation and grid intensification for Get fit projects in uganda (Nyamagasani 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo: commissioning.

Muzizi B substation: 60% progress

Bukinda-Muzizi B & Nkusi-Muzizi b s/s: commissioning.

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

Promotion of Mini-Grids for REPs in Northern Uganda project co-financed by GIZ&GOU: 80% progress

Promotion of Mini-Grids for REP in Southern service territory co-financed by GIZ&GOU: Recieve advance payment. 80% progress

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

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 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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; 70% Completion of variation of works.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Lot 4: Kotido, Abim, Kabong; commissioning of works at 85%. Completion of variation of works	312104 Other Structures	2,155,644	0	2,155,644
	<b>Total</b>	<b>2,155,644</b>	<b>0</b>	<b>2,155,644</b>
	<i>GoU Development</i>	<i>2,155,644</i>	<i>0</i>	<i>2,155,644</i>
	<i>External Financing</i>	<i>2,155,644</i>	<i>0</i>	<i>2,155,644</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 100% and commissioning.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
West Nile projects: Project completion to 80%. 5 Packages: Bank's no objection to evaluation report and contract signature.	312104 Other Structures	1,772,994	0	1,772,994
	<b>Total</b>	<b>1,772,994</b>	<b>0</b>	<b>1,772,994</b>
	<i>GoU Development</i>	<i>1,772,994</i>	<i>0</i>	<i>1,772,994</i>
	<i>External Financing</i>	<i>1,772,994</i>	<i>0</i>	<i>1,772,994</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
ERT III Grid Intensification; Implementation of Batch 1- Umeme, Implementation in 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 (TB EA)

#### Capital Purchases

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

Project completion to 40% and commissioning. construction of 800 Kms of MV lines construction of 800 Kms of LV lines 20,000 connections 68 sub counties connected/electrified.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	131,694,123	0	131,694,123
	<b>Total</b>	<b>131,694,123</b>	<b>0</b>	<b>131,694,123</b>
	<i>GoU Development</i>	<i>131,694,123</i>	<i>0</i>	<i>131,694,123</i>
	<i>External Financing</i>	<i>131,694,123</i>	<i>0</i>	<i>131,694,123</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>301,718,917</b>	<b>0</b>	<b>301,718,917</b>
	<i>Wage Recurrent</i>	<i>4,029,478</i>	<i>0</i>	<i>4,029,478</i>
	<i>Non Wage Recurrent</i>	<i>2,474,169</i>	<i>0</i>	<i>2,474,169</i>
	<i>GoU Development</i>	<i>420,309</i>	<i>0</i>	<i>420,309</i>
	<i>External Financing</i>	<i>294,794,961</i>	<i>0</i>	<i>294,794,961</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>