

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	3.953	2.982	25.0%	18.9%	75.4%
	Non Wage	22.503	3.305	2.721	14.7%	12.1%	82.3%
Dev't.	GoU	128.139	30.520	20.343	23.8%	15.9%	66.7%
	Ext. Fin.	508.267	167.059	119.199	32.9%	23.5%	71.4%
GoU Total		166.456	37.779	26.046	22.7%	15.6%	68.9%
Total GoU+Ext Fin (MTEF)		674.723	204.838	145.246	30.4%	21.5%	70.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		674.723	204.838	145.246	30.4%	21.5%	70.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		674.723	204.838	145.246	30.4%	21.5%	70.9%
Total Vote Budget Excluding Arrears		674.723	204.838	145.246	30.4%	21.5%	70.9%

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	674.72	204.84	145.25	30.4%	21.5%	70.9%
Total for Vote	674.72	204.84	145.25	30.4%	21.5%	70.9%

Matters to note in budget execution

- Budget cuts resulting from the outbreak of the COVID-19 pandemic especially recurrent budget which resulted into scaling down of monitoring and supervision activities during the quarter.
- Suspension of implementation of the electricity connections policy due to lack of funds.
- Lengthy Development Partner Procurement and review processes. E.g. the requirement by the World Bank for compensation to be made before project implementation which further delayed implementation. This was complicated by inadequate funds to undertake compensation.
- The outbreak of Covid-19 delayed importation of materials because Factory Acceptance Tests could not be undertaken. This has generally delayed project implementation.

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

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0.563 Bn Shs	<i>SubProgram/Project :01 Rural Electrification Management</i>
Reason:	
<i>Items</i>	
419,380,564.000 UShs	213004 Gratuity Expenses
Reason:	Some employees who were due to receive gratuity during the quarter did not put in their requests.
87,857,250.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Some field activities did not take place as planned.
32,485,613.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	These mainly paid to the board members and as of end of quarter, there were no board meetings held.
7,867,120.000 UShs	224004 Cleaning and Sanitation
Reason:	The quantities of several cleaning and sanitation consumables were reduced in use as a result employees working in shifts in order to observe the Ministry of Health SOPs
5,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	These are always paid in terms of annual subscriptions and REA is yet to subscribe with the different suppliers.
0.377 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason:	Ongoing procurements for land, Furniture and fixtures during the quarter.
<i>Items</i>	
369,942,087.000 UShs	311101 Land
Reason:	procurement is ongoing
6,830,000.000 UShs	312203 Furniture & Fixtures
Reason:	Bulk procurement is ongoing
5.800 Bn Shs	<i>SubProgram/Project :1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</i>
Reason:	Delayed execution of works due to lack of imported materials.
<i>Items</i>	
5,800,000,000.000 UShs	312104 Other Structures
Reason:	Delayed execution of works due to lack of imported materials.
<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: Eng. Joan K. Mutiibwa

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Highlights of Vote Performance

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 2020/21	Actuals By END Q1
Number of consumers accessing electricity	Number	300,000	6,932

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification			
Sub Programme : 1262 Rural Electrification Project			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	995.83	117.42
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	799.65	80.20
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 2020/21	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	199.32	68.52
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	276.64	46.64
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 2020/21	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	49.89	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	35.86	0
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 2020/21	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	2000	412.08
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3000	263.73
Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)			

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KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	617.34	192.89
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	346.42	256.56

Performance highlights for the Quarter

By the end of quarter one, REA constructed a total of 653.13 Kms of MV and 790.92 Kms of LV through the different Rural Electrification projects that were planned for implementation in the FY 2020/21. Under the Electricity Connection Policy, a total of 6,932 consumers out of 300,000 annual target were connected onto the grid. The connection numbers were affected by the suspension of free connections by Umeme due to non-payment.

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	166.46	37.78	26.05	22.7%	15.6%	68.9%
<i>Class: Outputs Provided</i>	<i>38.32</i>	<i>7.26</i>	<i>5.70</i>	<i>18.9%</i>	<i>14.9%</i>	<i>78.6%</i>
035101 Policy planning, monitoring, and advisory services	38.32	7.26	5.70	18.9%	14.9%	78.6%
<i>Class: Capital Purchases</i>	<i>128.14</i>	<i>30.52</i>	<i>20.34</i>	<i>23.8%</i>	<i>15.9%</i>	<i>66.7%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	30.52	20.34	23.8%	15.9%	66.7%
Total for Vote	166.46	37.78	26.05	22.7%	15.6%	68.9%

Table V3.2: 2020/21 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>38.32</i>	<i>7.26</i>	<i>5.70</i>	<i>18.9%</i>	<i>14.9%</i>	<i>78.6%</i>
211102 Contract Staff Salaries	15.81	3.95	2.98	25.0%	18.9%	75.4%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.05	0.02	5.3%	1.9%	35.0%
212101 Social Security Contributions	1.97	0.48	0.48	24.4%	24.4%	100.0%
213001 Medical expenses (To employees)	0.46	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.01	0.01	14.3%	14.3%	100.0%
213004 Gratuity Expenses	3.90	0.97	0.55	25.0%	14.2%	56.9%
221001 Advertising and Public Relations	0.45	0.23	0.22	50.0%	48.0%	96.0%
221002 Workshops and Seminars	0.59	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.39	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%

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221005 Hire of Venue (chairs, projector, etc)	0.12	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	9.4%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.42	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.21	0.05	0.05	22.1%	22.1%	100.0%
221010 Special Meals and Drinks	0.03	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.12	0.12	41.3%	40.5%	98.0%
221012 Small Office Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.05	0.01	0.00	10.0%	9.8%	98.4%
221016 IFMS Recurrent costs	0.07	0.01	0.01	14.8%	14.8%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.18	0.01	0.01	5.4%	5.4%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	20.0%	16.1%	80.5%
223003 Rent – (Produced Assets) to private entities	1.52	0.46	0.46	30.4%	30.4%	100.0%
223004 Guard and Security services	0.07	0.02	0.01	25.0%	18.6%	74.4%
223005 Electricity	0.12	0.02	0.01	12.5%	8.6%	69.2%
223006 Water	0.02	0.00	0.00	16.7%	12.5%	75.0%
224004 Cleaning and Sanitation	0.11	0.02	0.01	13.2%	6.3%	47.6%
225001 Consultancy Services- Short term	1.60	0.25	0.25	15.5%	15.5%	100.0%
226001 Insurances	0.18	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.08	0.35	0.34	16.9%	16.6%	98.5%
227002 Travel abroad	1.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.50	0.20	0.11	40.2%	22.6%	56.1%
228002 Maintenance - Vehicles	0.41	0.05	0.05	12.1%	11.5%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.48	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	1.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	128.14	30.52	20.34	23.8%	15.9%	66.7%
311101 Land	0.90	0.40	0.03	44.4%	3.3%	7.5%
312104 Other Structures	124.96	30.05	20.26	24.0%	16.2%	67.4%
312201 Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.01	0.00	5.1%	1.6%	31.7%
312211 Office Equipment	0.05	0.01	0.01	20.0%	20.0%	100.0%
312213 ICT Equipment	0.57	0.05	0.04	8.7%	7.4%	84.1%
Total for Vote	166.46	37.78	26.05	22.7%	15.6%	68.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0351 Rural Electrification	166.46	37.78	26.05	22.7%	15.6%	68.9%
<i>Recurrent SubProgrammes</i>						

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QUARTER 1: Highlights of Vote Performance

01 Rural Electrification Management	38.32	7.26	5.70	18.9%	14.9%	78.6%
<i>Development Projects</i>						
1262 Rural Electrification Project	118.14	24.72	20.34	20.9%	17.2%	82.3%
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)	10.00	5.80	0.00	58.0%	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	166.46	37.78	26.05	22.7%	15.6%	68.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0351 Rural Electrification	508.27	167.06	119.20	32.9%	23.5%	71.4%
<i>Development Projects.</i>						
1262 Rural Electrification Project	56.09	42.04	42.04	75.0%	75.0%	100.0%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5.70	2.60	1.89	45.6%	33.2%	72.7%
1428 Energy for Rural Transformation (ERT) Phase III	173.15	30.20	15.69	17.4%	9.1%	51.9%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	3.82	4.58	4.58	119.8%	119.8%	100.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	112.09	36.80	36.80	32.8%	32.8%	100.0%
1518 Uganda Rural Electrification Access Project (UREAP)	157.41	50.84	18.20	32.3%	11.6%	35.8%
Grand Total:	508.27	167.06	119.20	32.9%	23.5%	71.4%

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Rural Electrification Management	payment of salaries, projects monitoring and inspection, promotion of connection policy and productive use of electricity	Item	Spent
		211102 Contract Staff Salaries	2,981,653
		211103 Allowances (Inc. Casuals, Temporary)	17,514
		212101 Social Security Contributions	479,926
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	554,790
		221001 Advertising and Public Relations	217,967
		221009 Welfare and Entertainment	45,909
		221011 Printing, Stationery, Photocopying and Binding	116,814
		221014 Bank Charges and other Bank related costs	4,920
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	10,000
		222002 Postage and Courier	6,438
		223003 Rent – (Produced Assets) to private entities	461,624
		223004 Guard and Security services	13,389
		223005 Electricity	10,376
		223006 Water	3,000
		224004 Cleaning and Sanitation	7,133
		225001 Consultancy Services- Short term	247,121
		227001 Travel inland	344,905
		227004 Fuel, Lubricants and Oils	112,143
		228002 Maintenance - Vehicles	47,472

Reasons for Variation in performance

Normal progress

Total	5,703,095
Wage Recurrent	2,981,653
Non Wage Recurrent	2,721,442
AIA	0
Total For SubProgramme	5,703,095
Wage Recurrent	2,981,653
Non Wage Recurrent	2,721,442

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

	Item	Spent
AFD projects-closed	1. French Development Agency Funded Projects; Original Scope Lot 2 and 3 were under DLP Monitoring.	311101 Land 30,058
IDB II & III-closed	2. IDB II Funded Projects in Karamoja Sub-region; Commissioning commenced and was ongoing for completed schemes.	312104 Other Structures 62,302,042
Kuwait Lot 1A & B:DLP	3. IDB III Projects in Northern, Central, Eastern and Western; under DLP monitoring.	312203 Furniture & Fixtures 3,170
GET-FIT Project-DLP	4. Project for electrification of refugee settlements in northern Uganda; 100% completion	312211 Office Equipment 10,000
Non GET FIT- DLP	5. Kuwait Development Fund project; Lot 1A: 75% and Lot 1B: 55% completion	312213 ICT Equipment 42,066
Projects targeting SMEs-70%	6. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; Construction was ongoing on the Ugandan side, Nwoya district at 40% completion	
GOU projects-100%	7. GoU 8 lots were at 38% overall project completion.	
Scaling up project-DLP	Lot 1: Project completion at 31.2%. Design review complete but pending approval	
Muzizi-B,substation:100%	Lot 2: 52% completion and MV pole erection ongoing	
Bukinda-Muzizi-B:DLP	Lot 3: 20% completion with designs under review	
Mini-Grids(SST&Northern Uganda)-DLP	Lot 4: 50% completion with detailed designs complete, MV pole erection ongoing.	
	Lot 5: 83% completion with MV and LV pole erection ongoing	
	Lot 6: Under administration review	
	Lot 7: Project completion at 55%; with MV and LV erection ongoing.	
	Lot 8: Project completion at 41% with MV and LV pole erection ongoing.	
	8.Non- GET-Fit Hydro Power Plants and Rural Electrification projects in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese; Pole erection and pole erection ongoing.	
	9. Intensification and Densification; -Umeme service area:	
	Batch 1; Pole erection in Mukono and	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Lugazi was ongoing.
Batch 2; Review of preliminary designs.
-Other STs;
Lots in Central ST;Engineering designs concluded for all except 4 schemes, pole erection at 90%
Lots in Rwenzori ST;40% pole erection.
Lots in Western ST;20% pole erection.
10.GET-Fit projects in Uganda-site handed over to works contractor
11. Muzizi B Sub Station and Power Evacuation lines; Detailed construction design ongoing

Reasons for Variation in performance

-Delays in delivery of imported materials due to travel restrictions.
-Delays in clearance for variation of works has delayed commencement of works especially under IDB II.

Total	62,387,336
GoU Development	20,343,309
External Financing	42,044,027
AIA	0
Total For SubProgramme	62,387,336
GoU Development	20,343,309
External Financing	42,044,027
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)

Lot 3: Moroto,Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil-Original works under DLP

Overall project completion at 95.2%
Lot 3: 93.4% completion
Lot 4: 97% completion Addendum contracts Approved by SG, awaiting contract signature.

Item	Spent
312104 Other Structures	1,890,952

Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri- original works under DLP
construction of variation of works ongoing

Reasons for Variation in performance

Normal progress

Total	1,890,952
GoU Development	0
External Financing	1,890,952
AIA	0
Total For SubProgramme	1,890,952
GoU Development	0
External Financing	1,890,952

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Development Projects

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

Capital Purchases

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

		Item	Spent
Fast Track: Line1:Ruhumba-DLP Line2:Kiganda-DLP Line3:Wandi-100% Line4:Onduparaka-DLP	Line 1: 98% complete and Pre-commissioning completed for 70/72 transformers Line 2: 100% completion of works	312104 Other Structures	15,685,744
5 packages:Packages B,C,D and E. 100%completion and commissioning.	Line 3: Engineering design ongoing Line 4: Pole erection ongoing, 83 poles erected		
Grid intensification: Umeme1-works:DLP. Umeme2-works:DLP. 3Service providers Bid:DLP 10SPs Bid:100%	Package B (11-13) Line 11: EPC works Contract signed. Kick off meeting held and site handover completed. Line 12: EPC works contract signed on August 03, 2020. Kick off meeting was held. Line 13: EPC works contract signed. Kick off meeting held and site handover completed. Package C (14-15) Line 14: EPC works contract signed. Kick off meeting held and site handover completed. Line 15: EPC works contract signed. Kick off meeting held and site handover completed. Package D (16-19) Line 16&17: EPC works contract signed. Kick off meeting held and site handover completed. Confirmation of Surveys and detailed Engineering designs commenced and 100% done. Line 18&19: EPC works contract signed. Kick off meeting held and site handover completed. Confirmation of Surveys and detailed Engineering designs commenced and 34% and 100% done on Line 18 and 19 respectively. Design drawings for Line 19		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

were submitted

Package E (20-21)
Line 20: EPC works contract signed.
Kick off meeting held and site handover completed. Confirmation of Surveys and detailed Engineering designs commenced and 100% done.

Line 21: EPC works contract signed.
Kick off meeting held and site handover.

Reasons for Variation in performance

Compensation of PAPs as a requirement to commence works caused delays in project implementation.

Total	15,685,744
GoU Development	0
External Financing	15,685,744
AIA	0
Total For SubProgramme	15,685,744
GoU Development	0
External Financing	15,685,744
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)

ABUDHABI	Abu Dhabi Funded Projects in Kalungu	Item	Spent
Lot 1: Kalungu (Mid-Western Service Territory)- Project closure	Overall project completion at 99% for both lots and commissioning was ongoing	312104 Other Structures	4,576,962
Lot 2:Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- project closure			

Reasons for Variation in performance

Project at 99% complete and commissioning ongoing.

Total	4,576,962
GoU Development	0
External Financing	4,576,962
AIA	0
Total For SubProgramme	4,576,962
GoU Development	0
External Financing	4,576,962
AIA	0

Development Projects

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

Capital Purchases

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 80 Construction of Rural Electrification Schemes (On-grid)

		Item	Spent
Bridging the Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme aimed at connecting 570 sub-county headquarters and town councils. By the end of the financial year 2020/2021, the project will be at 80% completion of works.	Project is at 43% overall completion, 62/106 drawings approved, construction ongoing in 40/106 districts, 50% of imported materials are in the country, local procurement of wooden poles progressing well. Commissioning of completed schemes under Phase 1 was ongoing	312104 Other Structures	36,798,228

Reasons for Variation in performance

Delays in delivery of imported materials due to the travel restrictions.

	Total	36,798,228
GoU Development		0
External Financing		36,798,228
AIA		0
Total For SubProgramme		36,798,228
GoU Development		0
External Financing		36,798,228
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
Inclusive supply of connection materials, ready-boards & prepaid metres-100% Lot1:Nakasongola-DLP Lot2: Luwero-Wakiso-DLP Lot3:Amuria, Alebtong-DLP Lot4:Kaliro-DLP Lot5:Iganga Luuka-DLP Lot6: Kalangala-100% completion Lot7: Gulu,Nwoya1-100% completion	Lot 1: Physical Performance is at 90% Lot 2, 3 and 4: Overall physical performance at 35% Lot 5: Project completion at 60% Lot 6: Project completion at 5% Lot 7: Project completion is at 40% Additional Lots: 10 & 11, 12, 13 Draft contracts sent to the bank, awaiting no objection	312104 Other Structures	18,203,404

Reasons for Variation in performance

Long procurement processes and delayed FATs.

	Total	18,203,404
GoU Development		0
External Financing		18,203,404
AIA		0
Total For SubProgramme		18,203,404
GoU Development		0
External Financing		18,203,404
AIA		0

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	145,245,721
	Wage Recurrent	2,981,653
	Non Wage Recurrent	2,721,442
	GoU Development	20,343,309
	External Financing	119,199,317
	AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Payment of salaries, projects monitoring and inspection, promotion of connection policy and productive use of electricity	payment of salaries, projects monitoring and inspection, promotion of connection policy and productive use of electricity	Item	Spent
		211102 Contract Staff Salaries	2,981,653
		211103 Allowances (Inc. Casuals, Temporary)	17,514
		212101 Social Security Contributions	479,926
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	554,790
		221001 Advertising and Public Relations	217,967
		221009 Welfare and Entertainment	45,909
		221011 Printing, Stationery, Photocopying and Binding	116,814
		221014 Bank Charges and other Bank related costs	4,920
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	10,000
		222002 Postage and Courier	6,438
		223003 Rent – (Produced Assets) to private entities	461,624
		223004 Guard and Security services	13,389
		223005 Electricity	10,376
		223006 Water	3,000
		224004 Cleaning and Sanitation	7,133
		225001 Consultancy Services- Short term	247,121
		227001 Travel inland	344,905
		227004 Fuel, Lubricants and Oils	112,143
		228002 Maintenance - Vehicles	47,472

Reasons for Variation in performance

Normal progress

Total	5,703,095
Wage Recurrent	2,981,653
Non Wage Recurrent	2,721,442
AIA	0
Total For SubProgramme	5,703,095
Wage Recurrent	2,981,653
Non Wage Recurrent	2,721,442
AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Development Projects</i>			
Project: 1262 Rural Electrification Project			
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
AFD Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories- Addendum 1 under DLP	1. French Development Agency Funded Projects; Original Scope Lot 2 and 3 were under DLP Monitoring.	Item	Spent
IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region	2. IDB II Funded Projects in Karamoja Sub-region; Commissioning commenced and was ongoing for completed schemes.	311101 Land	30,058
Lot 3a: Construction of 33kV Overhead lines from the existing 132kV Opuyo – Moroto Transmission line. DLP monitoring.	3. IDB III Projects in Northern, Central, Eastern and Western; under DLP monitoring.	312104 Other Structures	62,302,042
Lot 3b: Construction of 33kV Overhead lines from the Proposed 132kV Mirama – Kabale- DLP monitoring.	4. Project for electrification of refugee settlements in northern Uganda; 100% completion	312203 Furniture & Fixtures	3,170
IDB III Funded Projects in Northern, Central, Eastern and Western: DLP Monitoring	5. Kuwait Development Fund project; Lot 1A: 75% and Lot 1B: 55% completion	312211 Office Equipment	10,000
Lot1- Western	6. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; Construction was ongoing on the Ugandan side, Nwoya district at 40% completion	312213 ICT Equipment	42,066
Lot2: Northern	7. GoU 8 lots were at 38% overall project completion.		
Lot3: Central A	Lot 1: Project completion at 31.2%. Design review complete but pending approval		
Lot4: Central B	Lot 2: 52% completion and MV pole erection ongoing		
Lot5: Central C	Lot 3: 20% completion with designs under review		
Lot6: Eastern	Lot 4: 50% completion with detailed designs complete, MV pole erection ongoing.		
Kuwait Development Fund funded project.	Lot 5: 83% completion with MV and LV pole erection ongoing		
Lot 1A: 90% completion of works	Lot 6: Under administration review		
Lot 1B: Project completion to 75%	Lot 7: Project completion at 55%; with MV and LV erection ongoing.		
GOU priority projects (8 lots): overall Project completion at 60%	Lot 8: Project completion at 41% with MV and LV pole erection ongoing.		
Priority projects targeting Small Scale SMEs-Contract signature	8.Non- GET-Fit Hydro Power Plants and Rural Electrification projects in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese; Pit exaction and pole erection ongoing.		
Power Evacuation and intensification for GET FIT projects in Uganda (Nyamagasani) at Project completion at 60%.	9. Intensification and Densification; -Umeme service area:		
Muzizi B Substation- 30% completion	Batch 1; Pole erection in Mukono and Lugazi was ongoing.		
Bukinda-Muzizi B S/S- 40% completion	Batch 2; Review of preliminary designs.		
Implementation of NON- GETFIT Hydro power plants and Rural electrification projects in environs(Bundibugyo, Kabarole & Kasese)-70% completion	-Other STs;		
Promotion of min grids for RE in Northern	Lots in Central ST;Engineering designs		

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Uganda- works ongoing.	concluded for all except 4 schemes, pole erection at 90%
Promotion of mini grids in southern service territories- works ongoing.	Lots in Rwenzori ST;40% pole erection. Lots in Western ST;20% pole erection. 10.GET-Fit projects in Uganda-site handed over to works contractor
Scale-up of Rural Electrification using innovative Solar PV distribution models' project co-financed by WWF- Commence works	11. Muzizi B Sub Station and Power Evacuation lines; Detailed construction design ongoing
Support to private sector investments- works ongoing	
KfW Grid Densification project: KfW Umeme component at 80% completion, Umeme counter part funding at 90% completion, KfW other SPs under DLP.	
GoU funded project A-Package A(6 lines under ERT III): Sign Contracts and pay advance -20% completion	
Project for electrification of refugee settlements in Northern Uganda Projects: DLP Monitoring	

Reasons for Variation in performance

- Delays in delivery of imported materials due to travel restrictions.
- Delays in clearance for variation of works has delayed commencement of works especially under IDB II.

Total	62,387,336
GoU Development	20,343,309
External Financing	42,044,027
AIA	0
Total For SubProgramme	62,387,336
GoU Development	20,343,309
External Financing	42,044,027
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)

Lot 3: Moroto,Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil-100% completion of works	Overall project completion at 95.2% Lot 3: 93.4% completion	Item	Spent
Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri 33kV lines and the associated Low Voltage Networks, 100% completion of works.	Lot 4: 97% completion Addendum contracts Approved by SG, awaiting contract signature.	312104 Other Structures	1,890,952
Commence construction of variation of works			

Reasons for Variation in performance

Normal progress

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,890,952
		GoU Development	0
		External Financing	1,890,952
		AIA	0
		Total For SubProgramme	1,890,952
		GoU Development	0
		External Financing	1,890,952
		AIA	0

Development Projects

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

Capital Purchases

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

		Item	Spent
Fast Track:	Line 1: 98% complete and Pre-commissioning completed for 70/72 transformers	312104 Other Structures	15,685,744
Line 1 Ruhumba – Kashwa works- under DLP			
Line 2: Kiganda – Mile 16-under DLP	Line 2: 100% completion of works		
Line 3: Wandu – Yumbe – Moyo-40% completion	Line 3: Engineering design ongoing		
Line 4: Onduparaka - Abiria.- 60% completion.	Line 4: Pole erection ongoing, 83 poles erected		
5 packages (11 lines): Packages B,C,D and E	Package B (11-13)		
-30% completion, approval of engineering designs and commencement of pole erection.	Line 11: EPC works Contract signed. Kick off meeting held and site handover completed.		
-Placement of orders for imported materials.			
Grid intensification:	Line 12: EPC works contract signed on August 03, 2020. Kick off meeting was held.		
Umeme Batch 1-works: 70% completion.	Line 13: EPC works contract signed. Kick off meeting held and site handover completed.		
Umeme Batch 2-works: 40% completion.	Package C (14-15)		
Three Service providers: 70% completion.	Line 14: EPC works contract signed. Kick off meeting held and site handover completed.		
Ten service providers Bid: 20% completion	Line 15: EPC works contract signed. Kick off meeting held and site handover completed.		
	Package D (16-19)		
	Line 16&17: EPC works contract signed. Kick off meeting held and site handover completed. Confirmation of Surveys and detailed Engineering designs commenced		

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

and 100% done.

Line 18&19: EPC works contract signed. Kick off meeting held and site handover completed. Confirmation of Surveys and detailed Engineering designs commenced and 34% and 100% done on Line 18 and 19 respectively. Design drawings for Line 19 were submitted

Package E (20-21)
Line 20: EPC works contract signed. Kick off meeting held and site handover completed. Confirmation of Surveys and detailed Engineering designs commenced and 100% done.

Line 21: EPC works contract signed. Kick off meeting held and site handover.

Reasons for Variation in performance

Compensation of PAPs as a requirement to commence works caused delays in project implementation.

Total	15,685,744
GoU Development	0
External Financing	15,685,744
AIA	0
Total For SubProgramme	15,685,744
GoU Development	0
External Financing	15,685,744
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
The overall project will be under Defects Liability Period.	Abu Dhabi Funded Projects in Kalungu	
Lot 1: Kalungu (Mid-Western Service Territory)	Overall project completion at 99% for both lots and commissioning was ongoing	312104 Other Structures 4,576,962

Lot 2: Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)

Reasons for Variation in performance

Project at 99% complete and commissioning ongoing.

Total	4,576,962
GoU Development	0
External Financing	4,576,962
AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	4,576,962
		GoU Development	0
		External Financing	4,576,962
		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)

40% completion of works	Project is at 43% overall completion, 62/106 drawings approved, construction ongoing in 40/106 districts, 50% of imported materials are in the country, local procurement of wooden poles progressing well. Commissioning of completed schemes under Phase 1 was ongoing	Item	Spent
		312104 Other Structures	36,798,228

Reasons for Variation in performance

Delays in delivery of imported materials due to the travel restrictions.

Total	36,798,228
GoU Development	0
External Financing	36,798,228
AIA	0
Total For SubProgramme	36,798,228
GoU Development	0
External Financing	36,798,228
AIA	0

Development Projects

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Capital Purchases

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inclusive supply of connection materials, ready-boards & prepaid metres-100%	Lot 1: Physical Performance is at 90%	Item	Spent
	Lot 2, 3 and 4: Overall physical performance at 35%	312104 Other Structures	18,203,404
Lot 1: Central Service Territory (Nakasongola, Kiryandongo and environs) 70% completion	Lot 5: Project completion at 60%		
	Lot 6: Project completion at 5%		
Lot 2: Central Service Territory (Luwero and Environs)-40% completion	Lot 7: Project completion is at 40%		
	Additional Lots: 10 & 11, 12, 13		
	Draft contracts sent to the bank, awaiting no objection		
Lot 3: Central North, Eastern and North-Eastern Service Territories (Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs)-40% completion			
Lot 4: Eastern Service Territory (Kaliro and Environs)- 40% completion			
Lot 5: Eastern Service Territory (Iganga, Luuka and Environs)-60% completion			
Lot 6: South service Territory (Kalangala)- 30% completion			
Lot 7: North North-West Service Territory (Gulu, Nwoya, Lira and environs)-30% completion			

Reasons for Variation in performance

Long procurement processes and delayed FATs.

	Total	18,203,404
GoU Development		0
External Financing		18,203,404
AIA		0
Total For SubProgramme		18,203,404
GoU Development		0
External Financing		18,203,404
AIA		0
GRAND TOTAL		145,245,722
Wage Recurrent		2,981,653
Non Wage Recurrent		2,721,442
GoU Development		20,343,309
External Financing		119,199,317
AIA		0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Revised Workplan

Outputs Provided

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Revised Workplan

Output: 01 Policy planning, monitoring, and advisory services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	971,649	3,953,302	4,924,951
211103 Allowances (Inc. Casuals, Temporary)	32,486	50,000	82,486
212101 Social Security Contributions	74	600,000	600,074
213001 Medical expenses (To employees)	0	110,000	110,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	20,000
213004 Gratuity Expenses	419,381	974,170	1,393,551
221001 Advertising and Public Relations	9,033	0	9,033
221002 Workshops and Seminars	0	260,000	260,000
221003 Staff Training	0	100,000	100,000
221004 Recruitment Expenses	0	2,000	2,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	211,033	211,033
221009 Welfare and Entertainment	0	45,909	45,909
221010 Special Meals and Drinks	0	16,380	16,380
221011 Printing, Stationery, Photocopying and Binding	2,373	25,108	27,482
221012 Small Office Equipment	0	6,000	6,000
221014 Bank Charges and other Bank related costs	80	10,000	10,080
221016 IFMS Recurrent costs	0	23,775	23,775
221017 Subscriptions	0	16,300	16,300
222001 Telecommunications	0	50,000	50,000
222002 Postage and Courier	1,562	0	1,562
223003 Rent – (Produced Assets) to private entities	0	1,058,068	1,058,068
223004 Guard and Security services	4,611	18,000	22,611
223005 Electricity	4,624	15,000	19,624
223006 Water	1,000	0	1,000
224004 Cleaning and Sanitation	7,867	0	7,867
225001 Consultancy Services- Short term	0	72,663	72,663
226001 Insurances	0	180,000	180,000
227001 Travel inland	5,095	350,000	355,095
227002 Travel abroad	0	202,662	202,662
227004 Fuel, Lubricants and Oils	87,857	200,000	287,857
228002 Maintenance - Vehicles	2,528	100,000	102,528
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	5,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	903,785	903,785
Total	1,555,219	9,579,156	11,134,375
Wage Recurrent	971,649	3,953,302	4,924,951
Non Wage Recurrent	583,570	5,625,854	6,209,424
AIA	0	0	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Revised Workplan

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

Project: 1262 Rural Electrification Project

Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	369,942	0	369,942
312104 Other Structures	3,992,194	51,563,492	55,555,686
312203 Furniture & Fixtures	6,830	0	6,830
312213 ICT Equipment	7,934	522,316	530,250
Total	4,376,899	52,085,808	56,462,708
<i>GoU Development</i>	<i>4,376,899</i>	<i>52,085,808</i>	<i>56,462,708</i>
<i>External Financing</i>	<i>0</i>	<i>52,085,808</i>	<i>52,085,808</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	709,659	3,099,389	3,809,048
Total	709,659	3,099,389	3,809,048
<i>GoU Development</i>	<i>709,659</i>	<i>3,099,389</i>	<i>3,809,048</i>
<i>External Financing</i>	<i>709,659</i>	<i>3,099,389</i>	<i>3,809,048</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	14,513,433	55,340,823	69,854,256
Total	14,513,433	55,340,823	69,854,256
<i>GoU Development</i>	<i>14,513,433</i>	<i>55,340,823</i>	<i>69,854,256</i>
<i>External Financing</i>	<i>14,513,433</i>	<i>55,340,823</i>	<i>69,854,256</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Revised Workplan

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

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	5,800,000	56,531,770	62,331,770
Total	5,800,000	56,531,770	62,331,770
GoU Development	5,800,000	56,531,770	62,331,770
External Financing	0	56,531,770	56,531,770
AIA	0	0	0
GRAND TOTAL	59,591,806	218,269,985	277,861,790
Wage Recurrent	971,649	3,953,302	4,924,951
Non Wage Recurrent	583,570	5,625,854	6,209,424
GoU Development	10,176,899	50,129,835	60,306,735
External Financing	47,859,687	158,560,994	206,420,681
AIA	0	0	0