

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	7.907	5.298	50.0%	33.5%	67.0%
	Non Wage	22.503	8.931	6.981	39.7%	31.0%	78.2%
Dev't.	GoU	128.139	80.650	45.225	62.9%	35.3%	56.1%
	Ext. Fin.	508.267	325.620	174.084	64.1%	34.3%	53.5%
GoU Total		166.456	97.488	57.504	58.6%	34.5%	59.0%
Total GoU+Ext Fin (MTEF)		674.723	423.108	231.588	62.7%	34.3%	54.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		674.723	423.108	231.588	62.7%	34.3%	54.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		674.723	423.108	231.588	62.7%	34.3%	54.7%
Total Vote Budget Excluding Arrears		674.723	423.108	231.588	62.7%	34.3%	54.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0351 Rural Electrification	674.72	423.11	231.59	62.7%	34.3%	54.7%
Total for Vote	674.72	423.11	231.59	62.7%	34.3%	54.7%

Matters to note in budget execution

The Budget for the FY 2020/21 was cut which has resulted into accumulation of bills which cannot be paid due to insufficient budget allocations. The budget lines that suffered the greatest budget cuts include adverting and public relations, stationary and printing, postage and courier and short-term consultancies. To be able to cope, REA requested for budget reallocations to increase budget allocations for short-term consultants, rent and cleaning and sanitation. This was granted by the Minister of Finance, Planning and Economic Development. REA continues to face serious inadequate funding for advertising and public relations, printing and stationary that will result into accumulation of arrears at the end of the Financial Year.

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

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Reason:	
<i>Items</i>	
905,764,376.000 UShs	213004 Gratuity Expenses
Reason: The planned recruitments were not conducted.	
188,175,894.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Lengthy procurement processes.	
172,008,403.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Some field activities did not take place as planned.	
165,814,324.000 UShs	226001 Insurances
Reason: procurement of a service provider was ongoing during the quarter	
100,000,000.000 UShs	221003 Staff Training
Reason: The planned staff training was not undertaken due to COVID-19	
32.143 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason: -Most of the schemes are in the advanced stages of completion. -Some land owners objected the valuation by the Chief Government Valuer hence failing to utilize some funds	
<i>Items</i>	
31,885,209,110.000 UShs	312104 Other Structures
Reason: Most of the schemes are in the advanced stages of completion.	
257,942,087.000 UShs	311101 Land
Reason: Some land owners objected the valuation by the Chief Government Valuer hence failing to utilize some funds	
3.273 Bn Shs	<i>SubProgram/Project :1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</i>
Reason: Delays in clearance of imported materials.	
<i>Items</i>	
3,273,014,661.000 UShs	312104 Other Structures
Reason: Delays in clearance 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

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QUARTER 2: 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 Q2
Number of consumers accessing electricity	Number	300,000	9,186

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 Q2
Number of line Kms of Low Voltage (240v) constructed	Number	995.83	408.13
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	799.65	183.52
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 Q2
Number of line Kms of Low Voltage (240v) constructed	Number	199.32	77.83
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 Q2
Number of line Kms of Low Voltage (240v) constructed	Number	49.89	4.54
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	35.86	4.19
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 Q2
Number of line Kms of Low Voltage (240v) constructed	Number	2000	1368.67
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3000	797.83
Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)			

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KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	617.34	245.99
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	346.42	326.33

Performance highlights for the Quarter

Within the second quarter of the FY2020/21, REA constructed a total of 1,367 Kms of MV and 2107Kms of LV through the different Rural Electrification projects. Under the Electricity Connection Policy, a total of 9,186 consumers were connected onto the grid. The connection numbers were affected by the suspension of free connections by Umeme due to non-payment. By the end of the quarter, REA was in the process of procuring connection materials which are to be provided to service providers to make about 300,000 connections under the ECP.

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	97.49	57.50	58.6%	34.5%	59.0%
<i>Class: Outputs Provided</i>	38.32	16.84	12.28	43.9%	32.0%	72.9%
035101 Policy planning, monitoring, and advisory services	38.32	16.84	12.28	43.9%	32.0%	72.9%
<i>Class: Capital Purchases</i>	128.14	80.65	45.23	62.9%	35.3%	56.1%
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	80.65	45.23	62.9%	35.3%	56.1%
Total for Vote	166.46	97.49	57.50	58.6%	34.5%	59.0%

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>	38.32	16.84	12.28	43.9%	32.0%	72.9%
211102 Contract Staff Salaries	15.81	7.91	5.30	50.0%	33.5%	67.0%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.10	0.08	10.6%	8.3%	78.4%
212101 Social Security Contributions	1.97	1.08	0.96	54.8%	48.6%	88.7%
213001 Medical expenses (To employees)	0.46	0.11	0.05	24.0%	11.9%	49.5%
213002 Incapacity, death benefits and funeral expenses	0.07	0.03	0.01	42.9%	16.8%	39.3%
213004 Gratuity Expenses	3.90	1.95	1.04	50.0%	26.8%	53.5%
221001 Advertising and Public Relations	0.45	0.23	0.22	50.0%	49.2%	98.4%
221002 Workshops and Seminars	0.59	0.26	0.24	43.9%	40.0%	91.1%
221003 Staff Training	0.39	0.10	0.00	25.3%	0.0%	0.0%

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221004 Recruitment Expenses	0.01	0.00	0.00	23.9%	0.0%	0.0%
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	0.21	0.02	50.0%	5.4%	10.8%
221009 Welfare and Entertainment	0.21	0.09	0.08	44.1%	37.1%	84.0%
221010 Special Meals and Drinks	0.03	0.02	0.00	50.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	50.0%	49.4%	98.7%
221012 Small Office Equipment	0.06	0.01	0.00	10.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.05	0.02	0.01	30.0%	21.6%	72.1%
221016 IFMS Recurrent costs	0.07	0.03	0.02	50.0%	23.7%	47.4%
221017 Subscriptions	0.03	0.02	0.01	50.0%	24.2%	48.3%
222001 Telecommunications	0.18	0.06	0.02	32.5%	10.2%	31.4%
222002 Postage and Courier	0.04	0.01	0.01	20.0%	20.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.52	1.52	1.52	100.0%	99.7%	99.7%
223004 Guard and Security services	0.07	0.04	0.03	50.0%	41.3%	82.6%
223005 Electricity	0.12	0.03	0.02	25.0%	20.7%	82.9%
223006 Water	0.02	0.00	0.00	16.7%	16.3%	97.5%
224004 Cleaning and Sanitation	0.11	0.02	0.01	13.2%	10.3%	77.9%
225001 Consultancy Services- Short term	1.60	0.32	0.30	20.0%	18.6%	92.9%
226001 Insurances	0.18	0.18	0.01	100.0%	7.9%	7.9%
227001 Travel inland	2.08	0.70	0.69	33.7%	33.2%	98.4%
227002 Travel abroad	1.01	0.20	0.20	20.0%	19.9%	99.7%
227004 Fuel, Lubricants and Oils	0.50	0.40	0.23	80.5%	45.9%	57.0%
228002 Maintenance - Vehicles	0.41	0.15	0.15	36.2%	36.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	20.0%	8.0%	40.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.48	0.90	0.90	26.0%	26.0%	100.0%
282104 Compensation to 3rd Parties	1.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	128.14	80.65	45.23	62.9%	35.3%	56.1%
311101 Land	0.90	0.40	0.14	44.4%	15.8%	35.5%
312104 Other Structures	124.96	79.66	44.50	63.7%	35.6%	55.9%
312201 Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.01	0.01	5.1%	4.2%	81.2%
312211 Office Equipment	0.05	0.01	0.01	20.0%	20.0%	100.0%
312213 ICT Equipment	0.57	0.57	0.57	100.0%	98.8%	98.8%
Total for Vote	166.46	97.49	57.50	58.6%	34.5%	59.0%

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	97.49	57.50	58.6%	34.5%	59.0%

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QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.32	16.84	12.28	43.9%	32.0%	72.9%
<i>Development Projects</i>						
1262 Rural Electrification Project	118.14	74.85	42.70	63.4%	36.1%	57.0%
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	2.53	58.0%	25.3%	43.6%
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	166.46	97.49	57.50	58.6%	34.5%	59.0%

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	325.62	174.08	64.1%	34.3%	53.5%
<i>Development Projects.</i>						
1262 Rural Electrification Project	56.09	44.00	42.04	78.4%	75.0%	95.6%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5.70	5.70	4.02	100.0%	70.5%	70.5%
1428 Energy for Rural Transformation (ERT) Phase III	173.15	85.54	55.89	49.4%	32.3%	65.3%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	3.82	5.23	4.58	136.9%	119.9%	87.6%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	112.09	93.33	36.80	83.3%	32.8%	39.4%
1518 Uganda Rural Electrification Access Project (UREAP)	157.41	91.82	30.75	58.3%	19.5%	33.5%
Grand Total:	508.27	325.62	174.08	64.1%	34.3%	53.5%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rural Electrification Management	payment of salaries, project monitoring and inspection in different project areas.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 5,297,502 78,399 957,834 54,473 11,786 1,042,576 223,347 236,938 22,857 77,116 142,423 10,814 16,000 7,875 18,818 8,000 1,515,479 29,733 24,860 3,900 11,687 297,121 14,186 688,979 202,093 227,992 149,999 2,000 903,551
Reasons for Variation in performance			
Normal progress			
		Total	12,278,336
		Wage Recurrent	5,297,502
		Non Wage Recurrent	6,980,834

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	12,278,336
		Wage Recurrent	5,297,502
		Non Wage Recurrent	6,980,834
		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 - under DLP Monitoring.	311101 Land	142,058
IDB II & III-closed			
Kuwait Lot 1A & B:DLP		312104 Other Structures	84,016,546
GET-FIT Project-DLP			
Non GET FIT- DLP	2. IDB II Funded Projects in Karamoja Sub-region;	312203 Furniture & Fixtures	8,120
Projects targeting SMEs-70%	Lot 3a 99% completion	312211 Office Equipment	10,000
GOU projects-100%	Lot 3b at 98.5% completion	312213 ICT Equipment	565,532
Scaling up project-DLP			
Muzizi-B,substation:100%			
Bukinda-Muzizi-B:DLP	3. IDB III Projects in Northern, Central, Eastern and Western; 100% completion and under DLP.		
Mini-Grids(SST&Northern Uganda)-DLP			
	4. Project for electrification of refugee settlements in northern Uganda; Completion at 100% and pre-commissioning was ongoing		
	5. Kuwait Development Fund project; Lot 1A: 90% project completion and Lot 1B: 70% completion		
	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		
	7. Gou 8 lots: Overall completion is at 55% Lot 1: Project completion at 42%. Completed review of designs and awaiting approval. Lot 2: 41% completion and MV pole erection ongoing Lot 3: 20% completion with designs under review Lot 4: 60% completion MV pole erection ongoing. Lot 5: 88% completion with MV and LV pole erection ongoing alongside MV and		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

LV stringing.
 Lot 6: Under administration review
 Lot 7: Project completion at 65%; with MV and LV erection ongoing.
 Manufacturing of imported materials is complete.
 Lot 8: Project completion at 52% 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; designs complete
 9. KFW Densification; Umeme component.
 Project -Completed scope verification and handover of project sites to Umeme
 Other STs
 i) Completed field inspection of completed schemes in Western, Rwenzori, Central and South Western service territories.
 ii) Delivered the connection materials to REA warehouse in Kyaliwajjala.
 10.GET-Fit projects in Uganda-pole erection complete and waiting for imported materials
 11. Muzizi B Sub Station and Power Evacuation lines; Designs complete.

Reasons for Variation in performance

Normal progress

Total	84,742,256
GoU Development	42,698,229
External Financing	42,044,027
AIA	0
Total For SubProgramme	84,742,256
GoU Development	42,698,229
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)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Lot 3: Moroto,Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil-Original works under DLP	Lot 3: •Overall completion is at 99% •DLP monitoring for commissioned schemes was ongoing.	Item 312104 Other Structures	Spent 4,020,000
Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri- original works under DLP construction of variation of works ongoing	Lot 4: •Overall completion is at 98% •DLP monitoring for commissioned schemes is ongoing 8.32 Kms of MV and 1.59 Kms of LV constructed		

Reasons for Variation in performance

Normal progress

Total	4,020,000
GoU Development	0
External Financing	4,020,000
AIA	0
Total For SubProgramme	4,020,000
GoU Development	0
External Financing	4,020,000
AIA	0

Development Projects

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

Capital Purchases

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Fast Track: Line1:Ruhumba-DLP Line2:Kiganda-DLP Line3:Wandi-100% Line4:Onduparaka-DLP 5 packages:Packages B,C,D and E. 100%completion and commissioning. Grid intensification: Umeme1-works:DLP. Umeme2-works:DLP. 3Service providers Bid:DLP 10SPs Bid:100%	Lot 1: Awaiting commissioning Line 2: 100% completion of works with all Transformers installed & commissioned: Line 3: The section from Yumbe to Moyo under realignment to take into consideration of the new road works. Partial Pole delivery and erection ongoing Line 4: FATs for the first Batch of 600 poles was completed at a local Manufacturing plant. Pole delivery and erection ongoing Packages B-E: Surveys and Design Reviews are on-going. Pole FATs/Supply and Imported Materials virtual FATs on-going ERT III-Grid intensification works within Umeme Limited service area batch 1: Completion of pole erection apart from T-offs Batch 2; As pegged Designs and report submitted for review by Umeme Limited.	Item 312104 Other Structures	Spent 55,890,000

Reasons for Variation in performance

project progress affected by final Compensation of PAPs as a requirement.

Total	55,890,000
GoU Development	0
External Financing	55,890,000
AIA	0
Total For SubProgramme	55,890,000
GoU Development	0
External Financing	55,890,000
AIA	0

Development Projects

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

Capital Purchases

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ABUDHABI Lot 1: Kalungu (Mid-Western Service Territory)- Project closure Lot 2: Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- project closure	Lot 1: Project completion at 100% and Commissioned Lot 2: Project completion at 99%. Commissioned with exception of scheme in Lyantonde where three transformers are not yet installed due to the wayleaves challenge	Item 312104 Other Structures	Spent 4,580,000

Reasons for Variation in performance

The wayleaves challenge in Lyantonde still unresolved as the land owners are resistant to sign the consent forms and this has hindered the installation and commissioning of the remaining three transformers under lot 2.

Total	4,580,000
GoU Development	0
External Financing	4,580,000
AIA	0
Total For SubProgramme	4,580,000
GoU Development	0
External Financing	4,580,000
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)

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 45% overall completion. construction ongoing in 60/106 districts 50% of imported materials are in the country and 45% of local materials delivered to site Commissioning of completed schemes is ongoing	Item 312104 Other Structures	Spent 39,326,985
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Reasons for Variation in performance

Normal progress

Total	39,326,985
GoU Development	2,526,985
External Financing	36,800,000
AIA	0
Total For SubProgramme	39,326,985
GoU Development	2,526,985
External Financing	36,800,000
AIA	0

Development Projects

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Inclusive supply of connection materials, ready-boards & prepaid metres-100%	Lot 1: Physical Performance is at 80%	Item	Spent
Lot1:Nakasongola-DLP	Lot 2, 3 and 4: Overall physical performance at 45%	312104 Other Structures	30,750,000
Lot2: Luwero-Wakiso-DLP	Lot 5: Project completion at 70%		
Lot3:Amuria, Alebtong-DLP	Lot 6: Project completion at 5%.		
Lot4:Kaliro-DLP	Completion of engineering designs		
Lot5:Iganga Luuka-DLP	Lot 7: Project completion is at 45%		
Lot6: Kalangala-100% completion	Additional Lots: 10 & 11, 12, 13		
Lot7: Gulu,Nwoya1-100% completion	Signing of final contracts.		

Reasons for Variation in performance

Delayed FATs due to travel restrictions resulting from COVID.

	Total	30,750,000
GoU Development		0
External Financing		30,750,000
AIA		0
Total For SubProgramme		30,750,000
GoU Development		0
External Financing		30,750,000
AIA		0
GRAND TOTAL		231,587,577
Wage Recurrent		5,297,502
Non Wage Recurrent		6,980,834
GoU Development		45,225,214
External Financing		174,084,027
AIA		0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Item	Spent
payment of salaries, project monitoring and inspection in different project areas.	
211102 Contract Staff Salaries	2,315,849
211103 Allowances (Inc. Casuals, Temporary)	60,885
212101 Social Security Contributions	477,908
213001 Medical expenses (To employees)	54,473
213002 Incapacity, death benefits and funeral expenses	1,786
213004 Gratuity Expenses	487,787
221001 Advertising and Public Relations	5,380
221002 Workshops and Seminars	236,938
221008 Computer supplies and Information Technology (IT)	22,857
221009 Welfare and Entertainment	31,207
221011 Printing, Stationery, Photocopying and Binding	25,608
221014 Bank Charges and other Bank related costs	5,894
221016 IFMS Recurrent costs	6,000
221017 Subscriptions	7,875
222001 Telecommunications	8,818
222002 Postage and Courier	1,562
223003 Rent – (Produced Assets) to private entities	1,053,855
223004 Guard and Security services	16,344
223005 Electricity	14,484
223006 Water	900
224004 Cleaning and Sanitation	4,554
225001 Consultancy Services- Short term	50,000
226001 Insurances	14,186
227001 Travel inland	347,611
227002 Travel abroad	202,093
227004 Fuel, Lubricants and Oils	115,849
228002 Maintenance - Vehicles	102,527
228003 Maintenance – Machinery, Equipment & Furniture	2,000
281504 Monitoring, Supervision & Appraisal of Capital work	903,551

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Normal progress

Total	6,578,777
Wage Recurrent	2,315,849
Non Wage Recurrent	4,262,929
AIA	0
Total For SubProgramme	6,578,777
Wage Recurrent	2,315,849
Non Wage Recurrent	4,262,929
AIA	0

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

	Item	Spent
1. French Development Agency Funded Projects; Original Scope Lot 2 and 3 - under DLP Monitoring.	311101 Land	112,000
	312104 Other Structures	21,739,504
2. IDB II Funded Projects in Karamoja Sub-region; Lot 3a 99% completion Lot 3b at 98.5% completion	312203 Furniture & Fixtures	4,950
	312213 ICT Equipment	523,466
3. IDB III Projects in Northern, Central, Eastern and Western; 100% completion and under DLP.		
4. Project for electrification of refugee settlements in northern Uganda; Completion at 100% and pre-commissioning was ongoing		
5. Kuwait Development Fund project; Lot 1A: 90% project completion and Lot 1B: 70% completion		
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		
7. Gou 8 lots: Overall completion is at 55% Lot 1: Project completion at 42%. Completed review of designs and awaiting approval. Lot 2: 41% completion and MV pole erection ongoing		

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Lot 3: 20% completion with designs under review

Lot 4: 60% completion MV pole erection ongoing.

Lot 5: 88% completion with MV and LV pole erection ongoing alongside MV and LV stringing.

Lot 6: Under administration review

Lot 7: Project completion at 65%; with MV and LV erection ongoing.

Manufacturing of imported materials is complete.

Lot 8: Project completion at 52% 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; designs complete

9. KFW Densification;

Umeme component.

Project -Completed scope verification and handover of project sites to Umeme

Other STs

i) Completed field inspection of completed schemes in Western, Rwenzori, Central and South Western service territories.

ii) Delivered the connection materials to REA warehouse in Kyaliwajjala.

10.GET-Fit projects in Uganda-pole erection complete and waiting for imported materials

11. Muzizi B Sub Station and Power Evacuation lines; Designs complete

Reasons for Variation in performance

Normal progress

Total	22,379,920
GoU Development	22,379,920
External Financing	0
AIA	0
Total For SubProgramme	22,379,920
GoU Development	22,379,920
External Financing	0
AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Development Projects

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

Capital Purchases

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

	Item	Spent
Lot 3: •Overall completion is at 99% •DLP monitoring for commissioned schemes was ongoing.	312104 Other Structures	2,129,048
Lot 4: •Overall completion is at 98% •DLP monitoring for commissioned schemes is ongoing 8.32 Kms of MV and 1.59 Kms of LV constructed		

Reasons for Variation in performance

Normal progress

Total	2,129,048
GoU Development	0
External Financing	2,129,048
AIA	0
Total For SubProgramme	2,129,048
GoU Development	0
External Financing	2,129,048
AIA	0

Development Projects

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

Capital Purchases

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Lot 1: Awaiting commissioning	Item	Spent
	Line 2: 100% completion of works with all Transformers installed & commissioned:	312104 Other Structures	40,204,256
	Line 3: The section from Yumbe to Moyo under realignment to take into consideration of the new road works. Partial Pole delivery and erection ongoing		
	Line 4: FATs for the first Batch of 600 poles was completed at a local Manufacturing plant. Pole delivery and erection ongoing		
	Packages B-E: Surveys and Design Reviews are on-going. Pole FATs/Supply and Imported Materials virtual FATs on-going		
	ERT III-Grid intensification works within Umeme Limited service area batch 1: Completion of pole erection apart from T-offs		
	Batch 2; As pegged Designs and report submitted for review by Umeme Limited.		

Reasons for Variation in performance

project progress affected by final Compensation of PAPs as a requirement.

Total	40,204,256
GoU Development	0
External Financing	40,204,256
AIA	0
Total For SubProgramme	40,204,256
GoU Development	0
External Financing	40,204,256
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Lot 1: Project completion at 100% and Commissioned	Item 312104 Other Structures	Spent 3,038
	Lot 2: Project completion at 99%. Commissioned with exception of scheme in Lyantonde where three transformers are not yet installed due to the wayleaves challenge.		

Reasons for Variation in performance

The wayleaves challenge in Lyantonde still unresolved as the land owners are resistant to sign the consent forms and this has hindered the installation and commissioning of the remaining three transformers under lot 2.

Total	3,038
GoU Development	0
External Financing	3,038
AIA	0
Total For SubProgramme	3,038
GoU Development	0
External Financing	3,038
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)

Project is at 45% overall completion. construction ongoing in 60/106 districts 50% of imported materials are in the country and 45% of local materials delivered to site Commissioning of completed schemes is ongoing	Item 312104 Other Structures	Spent 2,528,757
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Reasons for Variation in performance

Normal progress

Total	2,528,757
GoU Development	2,526,985
External Financing	1,772
AIA	0
Total For SubProgramme	2,528,757
GoU Development	2,526,985
External Financing	1,772
AIA	0

Development Projects

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capital Purchases

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

	Item	Spent
Lot 1: Physical Performance is at 80%	312104 Other Structures	12,546,596
Lot 2, 3 and 4: Overall physical performance at 45%		
Lot 5: Project completion at 70%		
Lot 6: Project completion at 5%.		
Completion of engineering designs		
Lot 7: Project completion is at 45%		
Additional Lots: 10 & 11, 12, 13		
Signing of final contracts.		

Reasons for Variation in performance

Delayed FATs due to travel restrictions resulting from COVID.

	Total	12,546,596
GoU Development		0
External Financing		12,546,596
AIA		0
Total For SubProgramme		12,546,596
GoU Development		0
External Financing		12,546,596
AIA		0
GRAND TOTAL		86,370,392
Wage Recurrent		2,315,849
Non Wage Recurrent		4,262,929
GoU Development		24,906,905
External Financing		54,884,710
AIA		0

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: 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 3: Revised Workplan

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,609,102	0	2,609,102
211103 Allowances (Inc. Casuals, Temporary)	21,601	0	21,601
212101 Social Security Contributions	122,166	0	122,166
213001 Medical expenses (To employees)	55,527	0	55,527
213002 Incapacity, death benefits and funeral expenses	18,214	0	18,214
213004 Gratuity Expenses	905,764	0	905,764
221001 Advertising and Public Relations	3,653	0	3,653
221002 Workshops and Seminars	23,062	0	23,062
221003 Staff Training	100,000	0	100,000
221004 Recruitment Expenses	2,000	0	2,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	188,176	0	188,176
221009 Welfare and Entertainment	14,701	0	14,701
221010 Special Meals and Drinks	16,380	0	16,380
221011 Printing, Stationery, Photocopying and Binding	1,873	0	1,873
221012 Small Office Equipment	6,000	0	6,000
221014 Bank Charges and other Bank related costs	4,186	0	4,186
221016 IFMS Recurrent costs	17,775	0	17,775
221017 Subscriptions	8,425	0	8,425
222001 Telecommunications	41,182	0	41,182
223003 Rent – (Produced Assets) to private entities	4,214	0	4,214
223004 Guard and Security services	6,267	0	6,267
223005 Electricity	5,140	0	5,140
223006 Water	100	0	100
224004 Cleaning and Sanitation	3,313	0	3,313
225001 Consultancy Services- Short term	22,663	0	22,663
226001 Insurances	165,814	0	165,814
227001 Travel inland	11,021	0	11,021
227002 Travel abroad	569	0	569
227004 Fuel, Lubricants and Oils	172,008	0	172,008
228002 Maintenance - Vehicles	1	0	1
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
281504 Monitoring, Supervision & Appraisal of Capital work	235	0	235
Total	4,559,135	0	4,559,135
Wage Recurrent	2,609,102	0	2,609,102
Non Wage Recurrent	1,950,032	0	1,950,032
AIA	0	0	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	257,942	0	257,942
312104 Other Structures	33,841,182	0	33,841,182
312203 Furniture & Fixtures	1,880	0	1,880
312213 ICT Equipment	6,784	0	6,784
Total	34,107,788	0	34,107,788
<i>GoU Development</i>	<i>34,107,788</i>	<i>0</i>	<i>34,107,788</i>
<i>External Financing</i>	<i>1,955,973</i>	<i>0</i>	<i>1,955,973</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	1,680,000	0	1,680,000
Total	1,680,000	0	1,680,000
<i>GoU Development</i>	<i>1,680,000</i>	<i>0</i>	<i>1,680,000</i>
<i>External Financing</i>	<i>1,680,000</i>	<i>0</i>	<i>1,680,000</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	29,650,000	0	29,650,000
Total	29,650,000	0	29,650,000
<i>GoU Development</i>	<i>29,650,000</i>	<i>0</i>	<i>29,650,000</i>
<i>External Financing</i>	<i>29,650,000</i>	<i>0</i>	<i>29,650,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: 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	59,803,013	0	59,803,013
Total	59,803,013	0	59,803,013
GoU Development	59,803,013	0	59,803,013
External Financing	56,529,998	0	56,529,998
AIA	0	0	0
GRAND TOTAL	191,519,936	0	191,519,936
Wage Recurrent	2,609,102	0	2,609,102
Non Wage Recurrent	1,950,032	0	1,950,032
GoU Development	35,424,830	0	35,424,830
External Financing	151,535,971	0	151,535,971
AIA	0	0	0