

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	8.379	75.0%	53.0%	70.6%
	Non Wage	22.503	14.557	10.151	64.7%	45.1%	69.7%
Dev't.	GoU	128.139	87.135	71.173	68.0%	55.5%	81.7%
	Ext. Fin.	508.267	331.306	231.660	65.2%	45.6%	69.9%
GoU Total		166.456	113.551	89.702	68.2%	53.9%	79.0%
Total GoU+Ext Fin (MTEF)		674.723	444.858	321.362	65.9%	47.6%	72.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		674.723	444.858	321.362	65.9%	47.6%	72.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		674.723	444.858	321.362	65.9%	47.6%	72.2%
Total Vote Budget Excluding Arrears		674.723	444.858	321.362	65.9%	47.6%	72.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0351 Rural Electrification	674.72	444.86	321.36	65.9%	47.6%	72.2%
Total for Vote	674.72	444.86	321.36	65.9%	47.6%	72.2%

Matters to note in budget execution

Arrears arising from budget cuts due to the involvement of Operation Wealth Creation which affected several budget lines leaving some with inadequate funds whereas others were cut by 100% with no budget provisions.

Inadequate releases for GoU recurrent budget resulting into cash flow constraints that affected implementation of projects, compensation, supervision and monitoring of works.

The low absorption under external financing was attributed to delayed compensation of PAPs under World Bank and therefore construction works could not commence. However, works were ongoing in some of the schemes where compensation was completed. Delayed approval by African Development Bank of construction works procurements for the additional lots also contributed to the low absorption. Covid-19 continued to affect projects performance because imported materials could not be shipped before Factory Acceptance Tests (FATs) were conducted.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances

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Programs , Projects	
Program 0351 Rural Electrification	
3.780 Bn Shs	SubProgram/Project :01 Rural Electrification Management
Reason:	
Items	
1,345,612,506.000 UShs	213004 Gratuity Expenses
Reason: Some employees who were due to receive gratuity during the quarter did not put in their requests	
612,014,774.000 UShs	282104 Compensation to 3rd Parties
Reason: Lengthy verification processes of affected property.	
595,503,325.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The contract for rent was pending SGs clearance and payment could not be made.	
403,234,450.000 UShs	213001 Medical expenses (To employees)
Reason: The planned recruitments were not conducted.	
205,970,746.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The planned recruitments were not conducted.	
0.400 Bn Shs	SubProgram/Project :1262 Rural Electrification Project
Reason:	
Items	
339,145,633.000 UShs	311101 Land
Reason: Land negotiations were ongoing by the end of the quarter.	
30,760,000.000 UShs	312203 Furniture & Fixtures
Reason: Bulk procurement ongoing	
30,000,000.000 UShs	312211 Office Equipment
Reason: Bulk procurement ongoing	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Rural Electrification
Responsible Officer: Eng. Joan K. Mutiibwa
Programme Outcome: Increased access to rural electrification
Sector Outcomes contributed to by the Programme Outcome

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1 .Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of consumers accessing electricity	Number	300,000	9,438

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 Q3
Number of line Kms of Low Voltage (240v) constructed	Number	995.83	495.02
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	799.65	257.84
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 Q3
Number of line Kms of Low Voltage (240v) constructed	Number	199.32	111.23
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	276.64	149.41
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 Q3
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 Q3
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 Q3
Number of line Kms of Low Voltage (240v) constructed	Number	617.34	263.81
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	346.42	340.07

Performance highlights for the Quarter

Within the second quarter of the FY2020/21, REA constructed a total of 1,549.4Kms of MV and 2,243.3 Kms of LV through the different Rural Electrification projects. Under the Electricity Connection Policy, a total of 9,438 consumers were connected onto the grid from July2021 to end of quarter three . The low connection numbers were attributed to the suspension of the ECP by GOU due to insufficient funding from December 2020 to 8th march 2021 and lack of connection materials by the service providers. REA is procuring connection materials which will be provided to SPs to make about 300,000 connections under the ECP. Some of the first set was cleared in Feb 2021 and under testing by UNBS.

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	113.55	89.70	68.2%	53.9%	79.0%
<i>Class: Outputs Provided</i>	38.32	26.42	18.53	68.9%	48.4%	70.1%
035101 Policy planning, monitoring, and advisory services	38.32	26.42	18.53	68.9%	48.4%	70.1%
<i>Class: Capital Purchases</i>	128.14	87.13	71.17	68.0%	55.5%	81.7%
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	87.13	71.17	68.0%	55.5%	81.7%
Total for Vote	166.46	113.55	89.70	68.2%	53.9%	79.0%

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	26.42	18.53	68.9%	48.4%	70.1%
211102 Contract Staff Salaries	15.81	11.86	8.38	75.0%	53.0%	70.6%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.30	0.09	31.9%	10.0%	31.3%
212101 Social Security Contributions	1.97	1.53	1.31	77.6%	66.7%	85.9%
213001 Medical expenses (To employees)	0.46	0.46	0.05	100.0%	11.9%	11.9%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.02	71.4%	35.6%	49.8%
213004 Gratuity Expenses	3.90	2.92	1.58	75.0%	40.5%	54.0%
221001 Advertising and Public Relations	0.45	0.23	0.22	50.0%	49.5%	99.1%
221002 Workshops and Seminars	0.59	0.30	0.24	50.0%	40.4%	80.7%
221003 Staff Training	0.39	0.14	0.02	35.2%	5.7%	16.1%

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QUARTER 3: Highlights of Vote Performance

221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	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	0.32	0.31	75.0%	74.3%	99.0%
221009 Welfare and Entertainment	0.21	0.10	0.09	50.0%	44.3%	88.6%
221010 Special Meals and Drinks	0.03	0.02	0.00	75.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	50.0%	49.8%	99.6%
221012 Small Office Equipment	0.06	0.01	0.01	15.0%	8.3%	55.6%
221014 Bank Charges and other Bank related costs	0.05	0.03	0.01	50.0%	21.7%	43.4%
221016 IFMS Recurrent costs	0.07	0.04	0.02	64.8%	31.1%	48.0%
221017 Subscriptions	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.18	0.11	0.02	59.5%	12.9%	21.7%
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	2.31	1.71	151.9%	112.7%	74.2%
223004 Guard and Security services	0.07	0.05	0.04	75.0%	54.4%	72.5%
223005 Electricity	0.12	0.05	0.04	37.5%	33.9%	90.5%
223006 Water	0.02	0.01	0.00	33.3%	16.3%	48.8%
224004 Cleaning and Sanitation	0.11	0.12	0.01	105.2%	11.6%	11.0%
225001 Consultancy Services- Short term	1.60	0.57	0.55	35.6%	34.3%	96.2%
226001 Insurances	0.18	0.18	0.18	100.0%	100.0%	100.0%
227001 Travel inland	2.08	1.00	1.00	48.2%	48.0%	99.8%
227002 Travel abroad	1.01	0.41	0.22	40.0%	22.0%	55.0%
227004 Fuel, Lubricants and Oils	0.50	0.45	0.38	90.5%	76.9%	84.9%
228002 Maintenance - Vehicles	0.41	0.25	0.25	60.4%	59.4%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	40.0%	14.0%	35.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.48	1.80	1.57	51.8%	45.0%	86.9%
282104 Compensation to 3rd Parties	1.02	0.61	0.00	59.8%	0.0%	0.0%
Class: Capital Purchases	128.14	87.13	71.17	68.0%	55.5%	81.7%
311101 Land	0.90	0.60	0.26	66.7%	29.0%	43.5%
312104 Other Structures	124.96	85.88	70.33	68.7%	56.3%	81.9%
312201 Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.04	0.01	20.0%	4.2%	20.9%
312211 Office Equipment	0.05	0.04	0.01	80.0%	20.0%	25.0%
312213 ICT Equipment	0.57	0.57	0.57	100.0%	98.8%	98.8%
Total for Vote	166.46	113.55	89.70	68.2%	53.9%	79.0%

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	113.55	89.70	68.2%	53.9%	79.0%

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<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.32	26.42	18.53	68.9%	48.4%	70.1%
<i>Development Projects</i>						
1262 Rural Electrification Project	118.14	81.33	66.12	68.8%	56.0%	81.3%
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	5.05	58.0%	50.5%	87.1%
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	166.46	113.55	89.70	68.2%	53.9%	79.0%

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	331.31	231.66	65.2%	45.6%	69.9%
<i>Development Projects.</i>						
1262 Rural Electrification Project	56.09	44.00	57.98	78.4%	103.4%	131.8%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5.70	5.70	6.64	100.0%	116.5%	116.5%
1428 Energy for Rural Transformation (ERT) Phase III	173.15	91.23	63.80	52.7%	36.8%	69.9%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	3.82	5.23	7.76	136.9%	203.2%	148.4%
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	58.68	58.3%	37.3%	63.9%
Grand Total:	508.27	331.31	231.66	65.2%	45.6%	69.9%

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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
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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

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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
Rural Electrification Management	payment of salaries, project monitoring and inspection in different project areas.	Item	Spent
		211102 Contract Staff Salaries	8,378,598
		211103 Allowances (Inc. Casuals, Temporary)	94,029
		212101 Social Security Contributions	1,313,790
		213001 Medical expenses (To employees)	54,473
		213002 Incapacity, death benefits and funeral expenses	24,886
		213004 Gratuity Expenses	1,576,899
		221001 Advertising and Public Relations	224,940
		221002 Workshops and Seminars	238,788
		221003 Staff Training	22,360
		221008 Computer supplies and Information Technology (IT)	313,488
		221009 Welfare and Entertainment	92,166
		221011 Printing, Stationery, Photocopying and Binding	143,776
		221012 Small Office Equipment	5,003
		221014 Bank Charges and other Bank related costs	10,844
		221016 IFMS Recurrent costs	21,000
		221017 Subscriptions	24,450
		222001 Telecommunications	23,818
		222002 Postage and Courier	8,000
		223003 Rent – (Produced Assets) to private entities	1,712,576
		223004 Guard and Security services	39,170
		223005 Electricity	40,706
		223006 Water	3,900
		224004 Cleaning and Sanitation	13,172
		225001 Consultancy Services- Short term	548,409
		226001 Insurances	180,000
		227001 Travel inland	997,919
		227002 Travel abroad	222,729
		227004 Fuel, Lubricants and Oils	382,056
		228002 Maintenance - Vehicles	245,812
		228003 Maintenance – Machinery, Equipment & Furniture	3,505
		281504 Monitoring, Supervision & Appraisal of Capital work	1,567,872

Reasons for Variation in performance

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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
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payment of salaries, project monitoring and inspection in different project areas.

Total	18,529,132
Wage Recurrent	8,378,598
Non Wage Recurrent	10,150,534
AIA	0
Total For SubProgramme	18,529,132
Wage Recurrent	8,378,598
Non Wage Recurrent	10,150,534
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 - DLP Closed	311101 Land 260,854
IDB II & III-closed	2. IDB II Funded Projects in Karamoja Sub-region; 100% completion of original works and ongoing installation of last mile connections.	312104 Other Structures 123,254,376
Kuwait Lot 1A & B:DLP	Additional works at 43% completion	312203 Furniture & Fixtures 8,120
GET-FIT Project-DLP	3. IDB III Projects in Northern, Central, Eastern and Western; project closed.	312211 Office Equipment 10,000
Non GET FIT- DLP	4. Project for electrification of refugee settlements in northern Uganda 90% completion	312213 ICT Equipment 565,532
Projects targeting SMEs-70%	5. Kuwait Development Fund project: Lot 1A preparing for pre-commissioning of the original scope of works and Lot 1B completing pole erection and commencing with pole dressing	
GOU projects-100%	6. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; 85% Completion	
Scaling up project-DLP	7. Gou 8 lots: Overall completion is at 55%	
Muzizi-B,substation:100%	Lot 1: 60%completion. Delivery of imported materials and pole erection ongoing	
Bukinda-Muzizi-B:DLP	Lot 2: completion at 60%. Pole erection completed delivery of imported materials	
Mini-Grids(SST&Northern Uganda)-DLP	Lot 3: 30%completion	
	Lot 4: 60% completion.	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Lot 5: completion of original works at 89% and Additional works:20% completion
 Lot 6: Under administration review
 Lot 7: Project completion at 65%. Awaits delivery of imported materials
 Lot 8: Project completion at 52%: Pole erection completed and imported materials have arrived in country
 8. KFW Densification; Umeme component at 20% and other STs at 100% completion
 9. GET-Fit projects in Uganda-pole erection complete and waiting for imported materials Lot A Rehabilitation of the existing line(60km) , Delivery of up to 70% of all the construction materials & Completed surveys for the line diversions
 Lot B: Delivery of up to 50% of all the construction materials, 15km of the line Compensated (Nyamgasani-Kabirizi) &Completed surveys for the line
 10. Muzizi B Sub Station and Power Evacuation lines; 20% completion and site handover and 10% completion. Surveys completed respectively
 11. Non Get Fit projects in Mahoma environs-60% completion.

Reasons for Variation in performance

- Delays in customs clearance of imported Conductors and other line accessories.
- Second wave of Covid-19 has slowed down manufacture of project imported materials

Total	124,098,882
GoU Development	66,118,882
External Financing	57,980,000
AIA	0
Total For SubProgramme	124,098,882
GoU Development	66,118,882
External Financing	57,980,000
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
Lot 3: Moroto,Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil-Original works under DLP	LOT 3& 4: 100% Completion of works for original works, installation of last mile connections ongoing.	Item 312104 Other Structures	Spent 6,640,000
Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri- original works under DLP construction of variation of works ongoing	Additional Scope Lot 3: Engineering designs 100% complete, procurement of imported materials 98%, procurement of local materials 76%, HV installation works 40%, LV installation works 35% Lot 4: Engineering designs 100% complete, procurement of imported materials 98%, procurement of local materials 76%, HV installation works 60%, LV installation works 60%		

Reasons for Variation in performance

Delays in manufacturing of materials for implementation of additional works

Total	6,640,000
GoU Development	0
External Financing	6,640,000
AIA	0
Total For SubProgramme	6,640,000
GoU Development	0
External Financing	6,640,000
AIA	0

Development Projects

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

Capital Purchases

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

Fast Track:	Fast Track	Item	Spent
Line1:Ruhumba-DLP	Lines 1&2: Works completed and commissioned	312104 Other Structures	63,800,000
Line2:Kiganda-DLP			
Line3:Wandi-100%	Line 3: 29% overall completion. All required conductors are in the country.		
Line4:Onduparaka-DLP			
5 packages:Packages B,C,D and E. 100%completion and commissioning.	Line 4: 35% overall progress Over 40% with pole erection ongoing.		
Grid intensification: Umeme1-works:DLP. Umeme2-works:DLP. 3Service providers Bid:DLP 10SPs Bid:100%	Line 11: Construction works in progress. MV and LV pole erection ongoing. All line materials are in the Country except for Transformers Line 12: Construction works in progress. MV and LV pole erection ongoing		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Line 13: Construction works in progress.
MV and LV pole erection ongoing

Line 14: Verification and approval of designs and manufacturers were completed. Line materials except for transformers have been shipped into the country

Line 15: Verification and approval of designs and manufacturers was completed. Contractor has mobilized for construction works and 11% of MV Poles have been erected

Line 16 & 17: Overall project progress is at 37% with pole erection ongoing.

Line 18&19: Overall progress is at 55%
Works on line 18 have been temporarily suspended due to flooding, contract amendment to change scope is pending SG's approval. However, construction works on line 19 are ongoing

Line 20: Verification and approval of designs. The contractor has mobilized to commence construction works

Line 21: Verification and approval of designs

Intensification. UMEME
BATCH 1: 95% of poles erected and stringing of the MV line is in process

BATCH 2: Review and approval of engineering designs is completed and FATs for materials is in process

Three SPs
Lot 1: 100% of pole dressing and stringing has been completed and 25% of total TXs have been installed.

Lot 2: Works are in progress and 96.6% of total poles have been erected
Lot 3: Works are in progress and 99% of the total poles have been erected

10 STs
Lot 1: Design reviews are underway
Lot 2: Partial Designs approved and FATs for Poles have been completed. Construction works are underway
Lot 3: Design reviews are underway

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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
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Reasons for Variation in performance

Full compensation in the project areas as a requirement to commence works delayed project implementation.

Total	63,800,000
GoU Development	0
External Financing	63,800,000
AIA	0
Total For SubProgramme	63,800,000
GoU Development	0
External Financing	63,800,000
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)

ABUDHABI	Overall progress at 100% completion, commissioned, the two lots are under Defects liability period.	Item	Spent
Lot 1: Kalungu (Mid-Western Service Territory)- Project closure		312104 Other Structures	7,760,000
Lot 2: Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- project closure	Project management team is currently under taking final financial appraisal to enable release of the final disbursement		

Reasons for Variation in performance

Normal progress

Total	7,760,000
GoU Development	0
External Financing	7,760,000
AIA	0
Total For SubProgramme	7,760,000
GoU Development	0
External Financing	7,760,000
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)

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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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.	Overall progress at 62%: Designs are at 90% and construction progress is at 48%	Item 312104 Other Structures	Spent 41,853,971
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Reasons for Variation in performance

Project delay resulting from reworks that are carried out to reinstall the vandalized line accessories.

Total	41,853,971
GoU Development	5,053,971
External Financing	36,800,000
AIA	0
Total For SubProgramme	41,853,971
GoU Development	5,053,971
External Financing	36,800,000
AIA	0

Development Projects

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Capital Purchases

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

Inclusive supply of connection materials, ready-boards & prepaid metres-100%	Construction of Medium Voltage networks and low voltage networks and connection of last mile consumers	Item 312104 Other Structures	Spent 58,680,000
Lot1: Nakasongola-DLP			
Lot2: Luwero-Wakiso-DLP	Lot 1: 85% completion of works with pre-commissioning activities ongoing.		
Lot3: Amuria, Alebtong-DLP			
Lot4: Kaliro-DLP			
Lot5: Iganga Luuka-DLP	Lot 2: 65% completion of works with conductor stringing for both LV and MV ongoing.		
Lot6: Kalangala-100% completion			
Lot7: Gulu, Nwoya 1-100% completion	Lot 3: 56% completion of works with conductor stringing for both LV and MV ongoing.		
	Lot 4: 66% completion of works with conductor stringing for both LV and MV ongoing.		
	Lot 5: 83% completion of works with over 33.3% of distribution transformers already commissioned.		
	Lot 6: The Contractor has mobilized and concluding engineering designs for the submarine cable. The inland distribution network designs have also been		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

concluded.

Lot 7: 46% completion of works. Pole erection works are ongoing.

Additional Lots under works
Lot 10, Lot 11, Lot 12 and Lot 13:
Kick-off meetings with the contractor have been held, advance payment to the contractor is under processing.

-Supply of connection materials, ready boards and pre-paid meters to intensify the last-mile connections for 99,077 new customers near to the existing grid in already electrified rural areas

Lot 8A: The materials have been delivered 100% and testing of meters at UNBS ongoing.

Connection of customers expected to commence with the first batch

Lot 8B: Materials already in REA warehouse ready for dispatch to UMEME Ltd for onward connections.

-Supply of connection materials, ready boards and pre-paid meters to intensify the last-mile connections of new customers on the new lines under UREAP

Lots 9A, 9B and 9C: The Contracts for the connection materials supplies have been signed and advance Payment process is ongoing, this is a conditionality for contract effectiveness

Reasons for Variation in performance

Impact of COVID 19 Pandemic delayed delivery of imported materials.

	Total	58,680,000
GoU Development		0
External Financing		58,680,000
AIA		0
Total For SubProgramme		58,680,000
GoU Development		0
External Financing		58,680,000
AIA		0
GRAND TOTAL		321,361,985
Wage Recurrent		8,378,598
Non Wage Recurrent		10,150,534
GoU Development		71,172,853

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	231,660,000
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	UShs Thousand
Program: 51 Rural Electrification			
<i>Recurrent Programmes</i>			
Subprogram: 01 Rural Electrification Management			
<i>Outputs Provided</i>			
Output: 01 Policy planning, monitoring, and advisory services			
	payment of salaries, project monitoring and inspection in different project areas.	Item	Spent
		211102 Contract Staff Salaries	3,081,097
		211103 Allowances (Inc. Casuals, Temporary)	15,630
		212101 Social Security Contributions	355,956
		213002 Incapacity, death benefits and funeral expenses	13,100
		213004 Gratuity Expenses	534,322
		221001 Advertising and Public Relations	1,593
		221002 Workshops and Seminars	1,850
		221003 Staff Training	22,360
		221008 Computer supplies and Information Technology (IT)	290,631
		221009 Welfare and Entertainment	15,050
		221011 Printing, Stationery, Photocopying and Binding	1,353
		221012 Small Office Equipment	5,003
		221014 Bank Charges and other Bank related costs	30
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	16,575
		222001 Telecommunications	5,000
		223003 Rent – (Produced Assets) to private entities	197,097
		223004 Guard and Security services	9,437
		223005 Electricity	15,846
		224004 Cleaning and Sanitation	2,243
		225001 Consultancy Services- Short term	251,288
		226001 Insurances	165,814
		227001 Travel inland	311,728
		227002 Travel abroad	20,636
		227004 Fuel, Lubricants and Oils	154,065
		228002 Maintenance - Vehicles	95,813
		228003 Maintenance – Machinery, Equipment & Furniture	1,505
		281504 Monitoring, Supervision & Appraisal of Capital work	664,322

Reasons for Variation in performance

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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payment of salaries, project monitoring and inspection in different project areas.

Total	6,254,342
Wage Recurrent	3,081,097
Non Wage Recurrent	3,173,246
AIA	0
Total For SubProgramme	6,254,342
Wage Recurrent	3,081,097
Non Wage Recurrent	3,173,246
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 - DLP Closed	311101 Land	118,796
2. IDB II Funded Projects in Karamoja Sub-region; 100% completion of original works and ongoing installation of last mile connections. Additional works at 43% completion	312104 Other Structures	41,630,206
3. IDB III Projects in Northern, Central, Eastern and Western; project closed.		
4. Project for electrification of refugee settlements in northern Uganda 90% completion		
5. Kuwait Development Fund project: Lot 1A preparing for pre-commissioning of the original scope of works and Lot 1B completing pole erection and commencing with pole dressing		
6. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; 75% Completion		
7. Gou 8 lots: Overall completion is at 55%		
Lot 1: 40% completion. Delivery of imported materials and pole erection ongoing		
Lot 2: completion at 60%. Pole erection completed delivery of imported materials		
Lot 3: Project completion at 30% with 50% pole erection		
Lot 4: 60% completion.		
Lot 5: completion of original works at		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Outputs and Expenditure in Quarter

84% and Additional works:20% completion
 Lot 6: Under administration review
 Lot 7: Project completion at 55%. Awaits delivery of imported materials
 Lot 8: Project completion at 50%: Pole erection completed and imported materials have arrived in country
 jects located in Bundibugyo, Kabarole and Kasese
 8. KFW Densification; Umeme component. Project –
 9. GET-Fit projects in Uganda-pole erection complete and waiting for imported materials Lot A Rehabilitation of the existing line(60km) , Delivery of up to 70% of all the construction materials & Completed surveys for the line diversions
 Lot B: Delivery of up to 50% of all the construction materials, 15km of the line Compensated (Nyamgasani-Kabirizi) &Completed surveys for the line
 Muzizi B Sub Station and Power Evacuation lines; 20% completion and site handover and 10% completion. Surveys completed respectively

Reasons for Variation in performance

- Delays in customs clearance of imported Conductors and other line accessories.
- Second wave of Covid-19 has slowed down manufacture of project imported materials

Total	41,749,002
GoU Development	25,813,029
External Financing	15,935,973
AIA	0
Total For SubProgramme	41,749,002
GoU Development	25,813,029
External Financing	15,935,973
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	US\$ Thousand
	LOT 3& 4: 100% Completion of works for original works, installation of last mile connections ongoing.	Item	Spent
		312104 Other Structures	2,620,000
	Additional Scope Lot 3: Engineering designs 100% complete, procurement of imported materials 98%, procurement of local materials 76%, HV installation works 40% , LV installation works 35%		
	Lot 4: Engineering designs 100% complete, procurement of imported materials 98%, procurement of local materials 76%, HV installation works 60% , LV installation works 60%		

Reasons for Variation in performance

Delays in manufacturing of materials for implementation of additional works

Total	2,620,000
GoU Development	0
External Financing	2,620,000
AIA	0
Total For SubProgramme	2,620,000
GoU Development	0
External Financing	2,620,000
AIA	0

Development Projects

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

Capital Purchases

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

Fast Track Lines 1&2: Works completed and commissioned	Item	Spent
	312104 Other Structures	7,910,000
Line 3: 29% overall completion. All required conductors are in the country.		
Line 4: 35% overall progress Over 40% with pole erection ongoing.		
Line 11: Construction works in progress. MV and LV pole erection ongoing. All line materials are in the Country except for Transformers		
Line 12: Construction works in progress. MV and LV pole erection ongoing		
Line 13: Construction works in progress.		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Outputs and Expenditure in Quarter

MV and LV pole erection ongoing

Line 14: Verification and approval of designs and manufacturers were completed. Line materials except for transformers have been shipped into the country

Line 15: Verification and approval of designs and manufacturers was completed. Contractor has mobilized for construction works and 11% of MV Poles have been erected

Line 16 & 17: Overall project progress is at 37% with pole erection ongoing.

Line 18&19: Overall progress is at 55%
Works on line 18 have been temporarily suspended due to flooding, contract amendment to change scope is pending SG's approval. However, construction works on line 19 are ongoing

Line 20: Verification and approval of designs. The contractor has mobilized to commence construction works

Line 21: Verification and approval of designs

Intensification. UMEME
BATCH 1: 95% of poles erected and stringing of the MV line is in process

BATCH 2: Review and approval of engineering designs is completed and FATs for materials is in process

Three SPs
Lot 1: 100% of pole dressing and stringing has been completed and 25% of total TXs have been installed.

Lot 2: Works are in progress and 96.6% of total poles have been erected

Lot 3: Works are in progress and 99% of the total poles have been erected

10 STs
Lot 1: Design reviews are underway
Lot 2: Partial Designs approved and FATs for Poles have been completed.
Construction works are underway
Lot 3: Design reviews are underway

Reasons for Variation in performance

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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Full compensation in the project areas as a requirement to commence works delayed project implementation.

Total	7,910,000
GoU Development	0
External Financing	7,910,000
AIA	0
Total For SubProgramme	7,910,000
GoU Development	0
External Financing	7,910,000
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)

Overall progress at 100% completion, commissioned, the two lots are under Defects liability period.
Project management team is currently under taking final financial appraisal to enable release of the final disbursement

Item	Spent
312104 Other Structures	3,180,000

Reasons for Variation in performance

Normal progress

Total	3,180,000
GoU Development	0
External Financing	3,180,000
AIA	0
Total For SubProgramme	3,180,000
GoU Development	0
External Financing	3,180,000
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)

Overall progress at 62%: Designs are at 90% and construction progress is at 48%

Item	Spent
312104 Other Structures	2,526,985

Reasons for Variation in performance

Project delay resulting from reworks that are carried out to reinstall the vandalized line accessories.

Total	2,526,985
GoU Development	2,526,985
External Financing	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
		AIA	0
		Total For SubProgramme	2,526,985
		GoU Development	2,526,985
		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
Construction of Medium Voltage networks and low voltage networks and connection of last mile consumers	312104 Other Structures	27,930,000
Lot 1: 85% completion of works with pre-commissioning activities ongoing.		
Lot 2: 65% completion of works with conductor stringing for both LV and MV ongoing.		
Lot 3: 56% completion of works with conductor stringing for both LV and MV ongoing.		
Lot 4: 66% completion of works with conductor stringing for both LV and MV ongoing..		
Lot 5: 83% completion of works with over 33.3% of distribution transformers already commissioned.		
Lot 6: The Contractor has mobilized and concluding engineering designs for the submarine cable. The inland distribution network designs have also been concluded.		
Lot 7: 46% completion of works. Pole erection works are ongoing.		
Additional Lots under works Lot 10, Lot 11, Lot 12 and Lot 13: Kick-off meetings with the contractor have been held, advance payment to the contractor is under processing.		
-Supply of connection materials, ready boards and pre-paid meters to intensify the last-mile connections for 99,077 new customers near to the existing grid in already electrified rural areas		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Outputs and Expenditure in Quarter

Lot 8A: The materials have been delivered 100% and testing of meters at UNBS ongoing.

Connection of customers expected to commence with the first batch

Lot 8B: Materials already in REA warehouse ready for dispatch to UMEME Ltd for onward connections.

-Supply of connection materials, ready boards and pre-paid meters to intensify the last-mile connections of new customers on the new lines under UREAP

Lots 9A, 9B and 9C: The Contracts for the connection materials supplies have been signed and advance Payment process is ongoing, this is a conditionality for contract effectiveness

Reasons for Variation in performance

Impact of COVID 19 Pandemic delayed delivery of imported materials.

	Total	27,930,000
GoU Development		0
External Financing		27,930,000
AIA		0
Total For SubProgramme		27,930,000
GoU Development		0
External Financing		27,930,000
AIA		0
GRAND TOTAL		92,170,330
Wage Recurrent		3,081,097
Non Wage Recurrent		3,173,246
GoU Development		28,340,015
External Financing		57,575,973
AIA		0

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: 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 4: Revised Workplan

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,481,308	0	3,481,308
211103 Allowances (Inc. Casuals, Temporary)	205,971	0	205,971
212101 Social Security Contributions	216,210	0	216,210
213001 Medical expenses (To employees)	403,234	0	403,234
213002 Incapacity, death benefits and funeral expenses	25,114	0	25,114
213004 Gratuity Expenses	1,345,613	0	1,345,613
221001 Advertising and Public Relations	2,110	0	2,110
221002 Workshops and Seminars	57,022	0	57,022
221003 Staff Training	116,486	0	116,486
221004 Recruitment Expenses	4,190	0	4,190
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	3,061	0	3,061
221009 Welfare and Entertainment	11,834	0	11,834
221010 Special Meals and Drinks	24,570	0	24,570
221011 Printing, Stationery, Photocopying and Binding	520	0	520
221012 Small Office Equipment	3,997	0	3,997
221014 Bank Charges and other Bank related costs	14,156	0	14,156
221016 IFMS Recurrent costs	22,775	0	22,775
222001 Telecommunications	86,182	0	86,182
223003 Rent – (Produced Assets) to private entities	595,503	0	595,503
223004 Guard and Security services	14,830	0	14,830
223005 Electricity	4,294	0	4,294
223006 Water	4,100	0	4,100
224004 Cleaning and Sanitation	106,806	0	106,806
225001 Consultancy Services- Short term	21,375	0	21,375
227001 Travel inland	2,081	0	2,081
227002 Travel abroad	182,596	0	182,596
227004 Fuel, Lubricants and Oils	67,944	0	67,944
228002 Maintenance - Vehicles	4,188	0	4,188
228003 Maintenance – Machinery, Equipment & Furniture	6,496	0	6,496
282104 Compensation to 3rd Parties	612,015	0	612,015
281504 Monitoring, Supervision & Appraisal of Capital work	235,913	0	235,913
Total	7,887,494	0	7,887,494
Wage Recurrent	3,481,308	0	3,481,308
Non Wage Recurrent	4,406,186	0	4,406,186
AIA	0	0	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: 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	339,146	0	339,146
312104 Other Structures	829,017	0	829,017
312203 Furniture & Fixtures	30,760	0	30,760
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	6,784	0	6,784
Total	1,235,706	0	1,235,706
<i>GoU Development</i>	<i>1,235,706</i>	<i>0</i>	<i>1,235,706</i>
<i>External Financing</i>	<i>(13,980,000)</i>	<i>0</i>	<i>(13,980,000)</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	(940,000)	0	(940,000)
Total	(940,000)	0	(940,000)
<i>GoU Development</i>	<i>(940,000)</i>	<i>0</i>	<i>(940,000)</i>
<i>External Financing</i>	<i>(940,000)</i>	<i>0</i>	<i>(940,000)</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	27,426,347	0	27,426,347
Total	27,426,347	0	27,426,347
<i>GoU Development</i>	<i>27,426,347</i>	<i>0</i>	<i>27,426,347</i>
<i>External Financing</i>	<i>27,426,347</i>	<i>0</i>	<i>27,426,347</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: 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	57,276,028	0	57,276,028
Total	57,276,028	0	57,276,028
GoU Development	57,276,028	0	57,276,028
External Financing	56,529,998	0	56,529,998
AIA	0	0	0
GRAND TOTAL	123,495,574	0	123,495,574
Wage Recurrent	3,481,308	0	3,481,308
Non Wage Recurrent	4,406,186	0	4,406,186
GoU Development	15,961,735	0	15,961,735
External Financing	99,646,346	0	99,646,346
AIA	0	0	0