

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	14.943	10.762	94.5%	68.1%	72.0%
	Non Wage	22.503	16.251	14.492	72.2%	64.4%	89.2%
Dev't.	GoU	128.139	124.050	123.977	96.8%	96.8%	99.9%
	Ext. Fin.	508.267	350.144	344.466	68.9%	67.8%	98.4%
<b>GoU Total</b>		<b>166.456</b>	<b>155.245</b>	<b>149.231</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>674.723</b>	<b>505.388</b>	<b>493.697</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>674.723</b>	<b>505.388</b>	<b>493.697</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>674.723</b>	<b>505.388</b>	<b>493.697</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>674.723</b>	<b>505.388</b>	<b>493.697</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0351 Rural Electrification	674.72	505.39	493.70	74.9%	73.2%	97.7%
<b>Total for Vote</b>	<b>674.72</b>	<b>505.39</b>	<b>493.70</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>

### Matters to note in budget execution

1. 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.
2. Inadequate releases for GoU recurrent budget resulting into cash flow constraints that affected implementation of projects, compensation, supervision and monitoring of works.
3. 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.
5. Delayed approval by African Development Bank of construction works procurements for the additional lots also contributed to the low absorption.
6. 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	
<b>Program 0351 Rural Electrification</b>	
<b>1.474 Bn Shs</b>	<b>SubProgram/Project :01 Rural Electrification Management</b>
	Reason: Some employees who were due to receive gratuity during the quarter did not put in their requests and lengthy verification processes of PAPs led to unspent balances during the quarter.
<i>Items</i>	
<b>794,053,230.000 UShs</b>	213004 Gratuity Expenses
	Reason: Some employees who were due to receive gratuity during the quarter did not put in their requests
<b>380,461,902.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: lengthy verification processes of PAPs and their projects.
<b>172,404,225.000 UShs</b>	227002 Travel abroad
	Reason: There were very few international travels due to travel restrictions resulting from the outbreak of the COVID-19 pandemic. REA staff could not undertake most of Factory Acceptance Tests of imported materials
<b>74,226,017.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: In order to adhere with the MoH standard operation procedures, the agency has been operating at a 20% staff capacity. In that case, the expenditure of cleaning and and sanitation items was very low leading to unspent balances.
<b>14,399,695.000 UShs</b>	221010 Special Meals and Drinks
	Reason: In the bid to adhere to the Standard Operating Procedures, the agency has been conducting most of the internal and external stakeholder engagements online where there was no need to spend on refreshments leading to unspent balances.
<b>0.357 Bn Shs</b>	<b>SubProgram/Project :1262 Rural Electrification Project</b>
	Reason: Lengthy land negotiations when procuring land and the bulk procurement for furniture and fixtures was ongoing by end of the quarter.
<i>Items</i>	
<b>326,271,164.000 UShs</b>	311101 Land
	Reason: Lengthy land negotiations when procuring land.
<b>30,760,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: The bulk procurement was ongoing by end of the quarter.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 51 Rural Electrification</b>
<b>Responsible Officer: Eng. Joan K. Mutibwa</b>

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<b>Programme Outcome: Increased access to rural electrification</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased energy generation for economic development			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of consumers accessing electricity	Number	300,000	12,020

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

<b>Programme : 51 Rural Electrification</b>			
<b>Sub Programme : 1262 Rural Electrification Project</b>			
<b>KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of line Kms of Low Voltage (240v) constructed	Number	995.83	873.94
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	799.65	505.3
<b>Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<b>KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of line Kms of Low Voltage (240v) constructed	Number	199.32	1081.88
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	276.64	685.69
<b>Sub Programme : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<b>KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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
<b>Sub Programme : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
<b>KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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
<b>Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)</b>			

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KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of line Kms of Low Voltage (240v) constructed	Number	617.34	486.59
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	346.42	582.89

### Performance highlights for the Quarter

1. A number of grid expansion projects achieved project closure for instance the Abu Dhabi, IDB II and AFD funded projects. Significant strides were achieved in the off grid mini grid space, for instance construction of the distribution network for 3 mini grids was completed in partnership with Winch Energy Limited, these mini grids are due for commissioning.
2. The implementation of the ECP was resumed. Connection materials sourced under different projects such as the World Bank, AFDB are being utilized to complement GoU financing in providing access to electricity access for households. Materials under the sub county electrification project are under procurement and will contribute to Government efforts.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0351 Rural Electrification</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>
<i>Class: Outputs Provided</i>	<i>38.32</i>	<i>31.19</i>	<i>25.25</i>	<i>81.4%</i>	<i>65.9%</i>	<i>81.0%</i>
035101 Policy planning, monitoring, and advisory services	38.32	31.19	25.25	81.4%	65.9%	81.0%
<i>Class: Capital Purchases</i>	<i>128.14</i>	<i>124.05</i>	<i>123.98</i>	<i>96.8%</i>	<i>96.8%</i>	<i>99.9%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	128.14	124.05	123.98	96.8%	96.8%	99.9%
<b>Total for Vote</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>

**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>31.19</i>	<i>25.25</i>	<i>81.4%</i>	<i>65.9%</i>	<i>81.0%</i>
211102 Contract Staff Salaries	15.81	14.94	10.76	94.5%	68.1%	72.0%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.30	0.26	31.9%	28.1%	88.0%
212101 Social Security Contributions	1.97	1.87	1.72	94.9%	87.3%	91.9%
213001 Medical expenses (To employees)	0.46	0.46	0.46	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.06	0.06	85.7%	83.1%	97.0%
213004 Gratuity Expenses	3.90	3.51	2.71	90.0%	69.6%	77.4%
221001 Advertising and Public Relations	0.45	0.23	0.23	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.59	0.30	0.26	50.0%	44.3%	88.6%

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221003 Staff Training	0.39	0.14	0.14	35.2%	35.2%	100.0%
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	0.35	0.35	82.1%	82.1%	100.0%
221009 Welfare and Entertainment	0.21	0.10	0.10	50.0%	49.8%	99.7%
221010 Special Meals and Drinks	0.03	0.03	0.02	100.0%	56.0%	56.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	50.0%	50.0%	100.0%
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%	29.8%	59.7%
221016 IFMS Recurrent costs	0.07	0.04	0.04	64.8%	57.7%	89.1%
221017 Subscriptions	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.18	0.11	0.11	59.5%	58.8%	98.8%
222002 Postage and Courier	0.04	0.01	0.01	20.0%	20.0%	99.9%
223003 Rent – (Produced Assets) to private entities	1.52	2.31	2.31	151.9%	151.9%	100.0%
223004 Guard and Security services	0.07	0.07	0.06	93.1%	76.4%	82.1%
223005 Electricity	0.12	0.07	0.05	54.2%	43.4%	80.1%
223006 Water	0.02	0.01	0.00	41.7%	16.3%	39.0%
224004 Cleaning and Sanitation	0.11	0.12	0.05	105.2%	40.1%	38.1%
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	1.25	1.24	60.0%	59.8%	99.6%
227002 Travel abroad	1.01	0.41	0.23	40.0%	23.0%	57.5%
227004 Fuel, Lubricants and Oils	0.50	0.50	0.50	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.41	0.35	0.35	84.5%	84.0%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	60.0%	22.0%	36.7%
281504 Monitoring, Supervision & Appraisal of Capital work	3.48	2.09	2.09	60.1%	60.0%	99.9%
282104 Compensation to 3rd Parties	1.02	0.61	0.23	59.8%	22.6%	37.8%
<b>Class: Capital Purchases</b>	<b>128.14</b>	<b>124.05</b>	<b>123.98</b>	96.8%	96.8%	99.9%
311101 Land	0.90	0.60	0.27	66.7%	30.4%	45.6%
312104 Other Structures	124.96	122.22	122.50	97.8%	98.0%	100.2%
312201 Transport Equipment	1.46	0.58	0.58	39.7%	39.7%	100.0%
312203 Furniture & Fixtures	0.19	0.04	0.01	20.0%	4.2%	20.9%
312211 Office Equipment	0.05	0.04	0.04	80.0%	80.0%	100.0%
312213 ICT Equipment	0.57	0.57	0.57	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	93.3%	89.7%	96.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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## QUARTER 4: Highlights of Vote Performance

<b>Program 0351 Rural Electrification</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.32	31.19	25.25	81.4%	65.9%	81.0%
<i>Development Projects</i>						
1262 Rural Electrification Project	118.14	114.05	113.98	96.5%	96.5%	99.9%
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	10.00	10.00	100.0%	100.0%	100.0%
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 0351 Rural Electrification</b>	<b>508.27</b>	<b>350.14</b>	<b>344.47</b>	<b>68.9%</b>	<b>67.8%</b>	<b>98.4%</b>
<i>Development Projects.</i>						
1262 Rural Electrification Project	56.09	44.00	84.35	78.4%	150.4%	191.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5.70	5.70	13.02	100.0%	228.3%	228.3%
1428 Energy for Rural Transformation (ERT) Phase III	173.15	104.11	78.63	60.1%	45.4%	75.5%
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	99.28	49.91	88.6%	44.5%	50.3%
1518 Uganda Rural Electrification Access Project (UREAP)	157.41	91.82	110.79	58.3%	70.4%	120.7%
<b>Grand Total:</b>	<b>508.27</b>	<b>350.14</b>	<b>344.47</b>	<b>68.9%</b>	<b>67.8%</b>	<b>98.4%</b>

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QUARTER 4: 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 4: 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 and other contractual obligations, project monitoring and supervision	<b>Item</b> 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 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 282104 Compensation to 3rd Parties	<b>Spent</b> 10,761,750 264,025 1,719,885 457,707 58,186 2,712,960 227,050 262,077 138,846 346,549 103,661 18,360 144,296 5,003 14,924 39,000 24,450 108,680 7,990 2,308,079 55,028 52,050 3,900 45,752 548,409 180,000 1,241,165 232,920 497,120 347,896 5,505 2,088,810 231,553

*Reasons for Variation in performance*



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Normal progress			
		<b>Total</b>	<b>25,253,585</b>
		Wage Recurrent	10,761,750
		Non Wage Recurrent	14,491,835
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,253,585</b>
		Wage Recurrent	10,761,750
		Non Wage Recurrent	14,491,835
		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	273,729
IDB II & III-closed		312104 Other Structures	196,854,708
Kuwait Lot 1A & B:DLP	2. IDB II Funded Projects in Karamoja Sub-region; 100% completion of original works and ongoing installation of last mile connections. Additional works at 65% completion	312201 Transport Equipment	579,206
GET-FIT Project-DLP		312203 Furniture & Fixtures	8,120
Non GET FIT- DLP		312211 Office Equipment	40,000
Projects targeting SMEs-70%		312213 ICT Equipment	572,316
GOU projects-100%	3. IDB III Projects in Northern, Central, Eastern and Western; project closed.		
Scaling up project-DLP	4. Project for electrification of refugee settlements in northern Uganda. Original contract scope under DLP monitoring.		
Muzizi-B,substation:100%	5. Kuwait Development Fund project: 98%overall project completion. Lot 1A-Original scope commissioning Lot 1B:Pole erection at 100% complete. Addendum scope: pole erection and dressing ongoing.		
Bukinda-Muzizi-B:DLP	6. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; 90% Completion		
Mini-Grids(SST&Northern Uganda)-DLP	7. Gou 8 lots: Overall completion is at 75% Lot 1: Project completion at 50%. Delivery of imported materials and pole erection ongoing Lot 2: Project completion at 75%. Pole erection completed and imported		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

materials received  
 Lot 3: Project completion at 35% with pole erection at 70%  
 Lot 4: 70% completion with transformers and other imported materials delivered  
 Lot 5: Project completion for original works at 90% with pole erection and stringing ongoing

Additional works: Project completion at 55% completion  
 Lot 6: Under administration review  
 Lot 7: Project completion at 65% with delivery of imported materials going  
 Lot 8: Project completion at 65% with pole erection complete and imported materials received

8. KFW Densification; Umeme component. 75% completion.

9. GET-Fit projects in Uganda-40% completion

10. Non-Getfit Hydro Power Plants and REP in the Environs of Getfit Projects Located in Bundibugyo, Kabarole and Kasese under GoU Funding-60% completion.

11. Muzizi B Sub Station and Power Evacuation lines; 30% and 20% completion respectively.

### Reasons for Variation in performance

1. Difficulty in obtaining the right of way.
2. Travel restrictions and lockdowns in various countries due to the COVID 19 pandemic has hindered the implementation progress of several projects.
3. Vandalism of power line equipment especially transformers, conductors, and underground cables especially on completed schemes is common in several areas across the country and this negatively affects the project progress. Since this majorly happens after commissioning but during DLP, neither the contractor nor the operator is willing to repair the vandalized equipment which places the responsibility back to the agency.
4. Delays in delivery of materials manufactured from overseas due to delays in conducting Factory Acceptance Tests (FATs) which could not be done due to travel restrictions caused by COVID-19 Pandemic.

<b>Total</b>	<b>198,328,078</b>
GoU Development	113,977,151
External Financing	84,350,927
AIA	0
<b>Total For SubProgramme</b>	<b>198,328,078</b>
GoU Development	113,977,151
External Financing	84,350,927
AIA	0

### Development Projects

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

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: 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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### 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	LOT 3& 4: Original scope of project commissioned. Lot 3: Moroto – Nakapiripirit, Moroto – Moroto Cement Factory, and Moroto – Katikekile	Item 312104 Other Structures	Spent 13,019,009
Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri- original works under DLP construction of variation of works ongoing	Lot 4: Moroto - Kotido - Kabong, Kotido - Abim with Tee-off to Kacheri  Additional Scope on lots 3 & 4 at 95% completion.		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>13,019,009</b>
GoU Development	0
External Financing	13,019,009
AIA	0
<b>Total For SubProgramme</b>	<b>13,019,009</b>
GoU Development	0
External Financing	13,019,009
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: Line1:Ruhumba-DLP Line2:Kiganda-DLP Line3:Wandi-100% Line4:Onduparaka-DLP	Fast Track Lines 1&2: DLP Monitoring  Line 3: 45% completion with MV and LV pole erection ongoing.	Item 312104 Other Structures	Spent 78,631,876
5 packages:Packages B,C,D and E. 100%completion and commissioning.	Line 4: 40% completion with MV pole erection at 65% and MV pole erection at 25%		
Grid intensification: Umeme1-works:DLP. Umeme2-works:DLP. 3Service providers Bid:DLP 10SPs Bid:100%	Line 11: 72% completion with MV pole erection at 91% of MV pole erection at 97%, MV conductor stringing at 89% and LV conductor stringing at 54%  Line 12: 46% completion with MV pole erection at 75% and LV pole erection at 94%  Line 13: 37% overall completion with		

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

MV pole erection at 57% and LV pole erection at 56%. All FATs completed, most of the materials expected in the Country by end of October, 2021

Line 14: 34% with MV pole erection at 19% and LV pole erection at 17%

Line 15: 42% completion with MV pole erection at 45% and LV pole erection at 46%.

Line 16 & 17: Project completion at 50% and 46% for Line 16 & 17 respectively with MV pole erection at 68% and LV pole erection at 98%

Line 18: pole erection complete and line stringing to be commenced by end of September 2021

Line 19: Line to be commissioned by end of September 2021

Line 20: 24% completion with MV pole erection at 16%

Line 21: 25% completion with MV pole erection at 16% and LV pole erection at 14%

### Intensification

UMEME BATCH 1: 67% completion with MV pole erection at 96% completion and LV pole erection at 99% completion, MV conductor stringing at 92%.

UMEME BATCH 2: 47% completion with MV pole erection at 78% and MV pole erection at 71%.

### Three SPs

Lot 1: Project commissioned on 21st May 2021

Lot 2: 67% completion with pole erection complete, MV conductor stringing at 38%, LV conductor stringing at 36%.

Lot 3: 67% completion with pole erection at 99% and MV and LV conductor stringing at 39%.

### 10 STs

Lot 1: 20% completion, engineering designs completed and pole orders placed.

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Lot 2: 56% completion with MV pole erection at 41% and LV pole erection at 85%, LV conductor stringing at 93%

Lot 3: 26% completion with pole erection at 15%, FATs are ongoing

### Reasons for Variation in performance

The requirement by the World Bank to pay PAPs before commencement of works affected project progress.

Delays in completing designs was experienced due to construction of Moyo-Yumbe road. This created a need to redesign about 70km.

<b>Total</b>	<b>78,631,876</b>
GoU Development	0
External Financing	78,631,876
AIA	0
<b>Total For SubProgramme</b>	<b>78,631,876</b>
GoU Development	0
External Financing	78,631,876
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	ABUDHABI Lot 1: Kalungu (Mid-Western Service Territory- Project closure	Item	Spent
Lot 1: Kalungu (Mid-Western Service Territory- Project closure	closure	312104 Other Structures	7,760,000
Lot 2:Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- project closure	Lot 2:Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- Works were completed in March 2021 and commissioned. Connection of customers is now ongoing.		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>7,760,000</b>
GoU Development	0
External Financing	7,760,000
AIA	0
<b>Total For SubProgramme</b>	<b>7,760,000</b>
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

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: 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)

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.

To date, the overall project completion at 68% with engineering design activities and surveys for both Medium Voltage and Low Voltage network completed in 94 districts out of the planned 106 districts and contractor submitted the drawings. These submissions were reviewed and the supervision consultant has approved schemes in 85 districts out of 94 districts submitted.

Item	Spent
312104 Other Structures	59,911,563

### Reasons for Variation in performance

Vandalism of overhead line materials and transformer oil and the outbreak of the COVID-19 pandemic that led to travel restrictions and FATs on imported materials could not be conducted leading to delays in commencement work in projects areas.

<b>Total</b>	<b>59,911,563</b>
GoU Development	10,000,000
External Financing	49,911,563
AIA	0
<b>Total For SubProgramme</b>	<b>59,911,563</b>
GoU Development	10,000,000
External Financing	49,911,563
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%

Lot1: Nakasongola-DLP

Lot2: Luwero-Wakiso-DLP

Lot3: Amuria, Alebtong-DLP

Lot4: Kaliro-DLP

Lot5: Iganga Luuka-DLP

Lot6: Kalangala-100% completion

Lot7: Gulu, Nwoya-100% completion

Construction of Medium Voltage networks and low voltage networks and connection of last mile consumers

Lot 1: Project completion at 88% with pre-commissioning activities ongoing

Lot 2: Project completion at 81% with conductor stringing ongoing for both LV and MV line networks.

Lot 3: Project completion at 69% with conductor stringing for both LV and MV ongoing line networks.

Lot 4: The works are currently at 70% with conductor stringing for both LV and MV ongoing.

Lot 5: Project at 88% completion with 62% of distribution transformers commissioned.

Item	Spent
312104 Other Structures	110,792,505

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Lot 6: Contractor on site, engineering designs for the switching station almost complete, inland distribution network designs finalized.

Lot 7: Project completion at 56%, pole erection ongoing

Supply of connection materials, ready boards and pre-paid meters to intensify the last-mile connections of new customers on the new lines under Lots 9A, 9B and 9C: Contracts for connection material supplies signed and advance Payment effected

Additional Lots under works  
Lot 10, Lot 11, Lot 12 and Lot 13:  
Kick-off meetings held, processing of advance payment underway  
The 12-months contracts shall be effective by July 2021 with the expected completion is planned for June 2022

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(Grant);  
Lot 8A: All materials delivered, testing of meters at UNBS ongoing, 45% of meters tested  
Connection of customers commenced with the first batch of tested and released meters on-going

Lot 8B: Materials dispatched to UMEME Ltd to implement last mile connections

### Reasons for Variation in performance

-Impassable roads due to floods on Lake Kyoga

-Impact of COVID 19 Pandemic delayed delivery of imported materials as Factory Acceptance tests could not be conducted.

	<b>Total</b>	<b>110,792,505</b>
GoU Development		0
External Financing		110,792,505
AIA		0
<b>Total For SubProgramme</b>		<b>110,792,505</b>
GoU Development		0
External Financing		110,792,505
AIA		0
<b>GRAND TOTAL</b>		<b>493,696,616</b>
Wage Recurrent		10,761,750

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

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	14,491,835
GoU Development	123,977,151
External Financing	344,465,880
AIA	0



# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 51 Rural Electrification</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Rural Electrification Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy planning, monitoring, and advisory services</b>			
	Payment of salaries and other contractual obligations, project monitoring and supervision	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	2,684,644
		211103 Allowances (Inc. Casuals, Temporary)	171,240
		212101 Social Security Contributions	406,095
		213001 Medical expenses (To employees)	403,234
		213002 Incapacity, death benefits and funeral expenses	33,300
		213004 Gratuity Expenses	1,136,062
		221001 Advertising and Public Relations	2,110
		221002 Workshops and Seminars	23,289
		221003 Staff Training	116,486
		221008 Computer supplies and Information Technology (IT)	33,061
		221009 Welfare and Entertainment	11,496
		221010 Special Meals and Drinks	18,360
		221011 Printing, Stationery, Photocopying and Binding	520
		221014 Bank Charges and other Bank related costs	4,080
		221016 IFMS Recurrent costs	18,000
		222001 Telecommunications	84,861
		222002 Postage and Courier	-10
		223003 Rent – (Produced Assets) to private entities	595,503
		223004 Guard and Security services	15,858
		223005 Electricity	11,343
		224004 Cleaning and Sanitation	32,580
		227001 Travel inland	248,941
		227002 Travel abroad	15,776
		227004 Fuel, Lubricants and Oils	115,064
		228002 Maintenance - Vehicles	102,084
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		281504 Monitoring, Supervision & Appraisal of Capital work	520,937
		282104 Compensation to 3rd Parties	231,553

*Reasons for Variation in performance*

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Normal progress			
		<b>Total</b>	<b>7,038,468</b>
		Wage Recurrent	2,684,644
		Non Wage Recurrent	4,353,824
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,038,468</b>
		Wage Recurrent	2,684,644
		Non Wage Recurrent	4,353,824
		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	12,874
	312104 Other Structures	73,575,332
2. IDB II Funded Projects in Karamoja Sub-region; 100% completion of original works and ongoing installation of last mile connections. Additional works at 65% completion	312201 Transport Equipment	579,206
	312211 Office Equipment	30,000
	312213 ICT Equipment	6,784
3. IDB III Projects in Northern, Central, Eastern and Western; project closed.		
4. Project for electrification of refugee settlements in northern Uganda. Original contract scope under DLP monitoring.		
5. Kuwait Development Fund project: 98% overall project completion. Lot 1A-Original scope commissioning Lot 1B:Pole erection at 100% complete. Addendum scope: pole erection and dressing ongoing.		
6. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; 90% Completion		
7. Gou 8 lots: Overall completion is at 75% Lot 1: Project completion at 50%. Delivery of imported materials and pole erection ongoing Lot 2: Project completion at 75%. Pole erection completed and imported materials received		

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Outputs and Expenditure in Quarter

Lot 3: Project completion at 35% with pole erection at 70%  
 Lot 4: 70% completion with transformers and other imported materials delivered  
 Lot 5: Project completion for original works at 90% with pole erection and stringing ongoing  
 Additional works: Project completion at 55% completion  
 Lot 6: Under administration review  
 Lot 7: Project completion at 65% with delivery of imported materials going  
 Lot 8: Project completion at 65% with pole erection complete and imported materials received  
 8. KFW Densification; Umeme component. 75% completion.  
 9. GET-Fit projects in Uganda-40% completion  
 10. Non-Getfit Hydro Power Plants and REP in the Environs of Getfit Projects Located in Bundibugyo, Kabarole and Kasese under GoU Funding-60% completion.  
 11. Muzizi B Sub Station and Power Evacuation lines; 30% and 20% completion respectively.

### Reasons for Variation in performance

1. Difficulty in obtaining the right of way.
2. Travel restrictions and lockdowns in various countries due to the COVID 19 pandemic has hindered the implementation progress of several projects.
3. Vandalism of power line equipment especially transformers, conductors, and underground cables especially on completed schemes is common in several areas across the country and this negatively affects the project progress. Since this majorly happens after commissioning but during DLP, neither the contractor nor the operator is willing to repair the vandalized equipment which places the responsibility back to the agency.
4. Delays in delivery of materials manufactured from overseas due to delays in conducting Factory Acceptance Tests (FATs) which could not be done due to travel restrictions caused by COVID-19 Pandemic.

<b>Total</b>	<b>74,204,196</b>
GoU Development	47,833,269
External Financing	26,370,927
AIA	0
<b>Total For SubProgramme</b>	<b>74,204,196</b>
GoU Development	47,833,269
External Financing	26,370,927
AIA	0

### Development Projects

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

#### Capital Purchases

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: 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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### Output: 80 Construction of Rural Electrification Schemes (On-grid)

LOT 3& 4: Original scope of project commissioned. Lot 3: Moroto – Nakapiripirit, Moroto – Moroto Cement Factory, and Moroto – Katihekile	Item	Spent
	312104 Other Structures	6,379,009
Lot 4: Moroto - Kotido - Kabong, Kotido - Abim with Tee-off to Kacheri		
Additional Scope on lots 3 & 4 at 95% completion.		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>6,379,009</b>
GoU Development	0
External Financing	6,379,009
AIA	0
<b>Total For SubProgramme</b>	<b>6,379,009</b>
GoU Development	0
External Financing	6,379,009
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: DLP Monitoring	Item	Spent
	312104 Other Structures	14,831,876
Line 3: 45% completion with MV and LV pole erection ongoing.		
Line 4: 40% completion with MV pole erection at 65% and MV pole erection at 25%		
Line 11: 72% completion with MV pole erection at 91% of MV pole erection at 97%, MV conductor stringing at 89% and LV conductor stringing at 54%		
Line 12: 46% completion with MV pole erection at 75% and LV pole erection at 94%		
Line 13: 37% overall completion with MV pole erection at 57% and LV pole erection at 56%. All FATs completed, most of the		

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Outputs and Expenditure in Quarter

materials expected in the Country by end of October, 2021

Line 14: 34% with MV pole erection at 19% and LV pole erection at 17%

Line 15: 42% completion with MV pole erection at 45% and LV pole erection at 46%.

Line 16 & 17: Project completion at 50% and 46% for Line 16 & 17 respectively with MV pole erection at 68% and LV pole erection at 98%

Line 18: pole erection complete and line stringing to be commenced by end of September 2021

Line 19: Line to be commissioned by end of September 2021

Line 20: 24% completion with MV pole erection at 16%

Line 21: 25% completion with MV pole erection at 16% and LV pole erection at 14%

### Intensification

UMEME BATCH 1: 67% completion with MV pole erection at 96% completion and LV pole erection at 99% completion, MV conductor stringing at 92%.

UMEME BATCH 2: 47% completion with MV pole erection at 78% and MV pole erection at 71%.

### Three SPs

Lot 1: Project commissioned on 21st May 2021

Lot 2: 67% completion with pole erection complete, MV conductor stringing at 38%, LV conductor stringing at 36%.

Lot 3: 67% completion with pole erection at 99% and MV and LV conductor stringing at 39%.

### 10 STs

Lot 1: 20% completion, engineering designs completed and pole orders placed.

Lot 2: 56% completion with MV pole erection at 41% and LV pole erection at 85%, LV conductor stringing at 93%

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Outputs and Expenditure in Quarter

Lot 3: 26% completion with pole erection at 15%, FATs are ongoing

### Reasons for Variation in performance

The requirement by the World Bank to pay PAPs before commencement of works affected project progress.

Delays in completing designs was experienced due to construction of Moyo-Yumbe road. This created a need to redesign about 70km.

	<b>Total</b>	<b>14,831,876</b>
GoU Development		0
External Financing		14,831,876
AIA		0
<b>Total For SubProgramme</b>		<b>14,831,876</b>
GoU Development		0
External Financing		14,831,876
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
ABUDHABI Lot 1: Kalungu (Mid-Western Service Territory- Project closure	
Lot 2:Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- Works were completed in March 2021 and commissioned. Connection of customers is now ongoing.	

### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>0</b>
GoU Development		0
External Financing		0
AIA		0

### 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	To date, the overall project completion at 68% with engineering design activities and surveys for both Medium Voltage and Low Voltage network completed in 94 districts out of the planned 106 districts and contractor submitted the drawings. These submissions were reviewed and the supervision consultant has approved schemes in 85 districts out of 94 districts submitted.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 18,057,592

### Reasons for Variation in performance

Vandalism of overhead line materials and transformer oil and the outbreak of the COVID-19 pandemic that led to travel restrictions and FATs on imported materials could not be conducted leading to delays in commencement work in projects areas.

<b>Total</b>	<b>18,057,592</b>
GoU Development	4,946,029
External Financing	13,111,563
AIA	0
<b>Total For SubProgramme</b>	<b>18,057,592</b>
GoU Development	4,946,029
External Financing	13,111,563
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 Lot 1: Project completion at 88% with pre-commissioning activities ongoing  Lot 2: Project completion at 81% with conductor stringing ongoing for both LV and MV line networks.  Lot 3: Project completion at 69% with conductor stringing for both LV and MV ongoing line networks.  Lot 4: The works are currently at 70% with conductor stringing for both LV and MV ongoing.  Lot 5: Project at 88% completion with 62% of distribution transformers commissioned.  Lot 6: Contractor on site, engineering designs for the switching station almost complete, inland distribution network	312104 Other Structures	52,112,505

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Outputs and Expenditure in Quarter

designs finalized.

Lot 7: Project completion at 56%, pole erection ongoing

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

Lots 9A, 9B and 9C: Contracts for connection material supplies signed and advance Payment effected

Additional Lots under works

Lot 10, Lot 11, Lot 12 and Lot 13:

Kick-off meetings held, processing of advance payment underway

The 12-months contracts shall be effective by July 2021 with the expected completion is planned for June 2022

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(Grant);

Lot 8A: All materials delivered, testing of meters at UNBS ongoing, 45% of meters tested

Connection of customers commenced with the first batch of tested and released meters on-going

Lot 8B: Materials dispatched to UMEME Ltd to implement last mile connections

### Reasons for Variation in performance

-Impassable roads due to floods on Lake Kyoga

-Impact of COVID 19 Pandemic delayed delivery of imported materials as Factory Acceptance tests could not be conducted.

	<b>Total</b>	<b>52,112,505</b>
GoU Development		0
External Financing		52,112,505
AIA		0
<b>Total For SubProgramme</b>		<b>52,112,505</b>
GoU Development		0
External Financing		52,112,505
AIA		0
<b>GRAND TOTAL</b>		<b>172,623,647</b>
Wage Recurrent		2,684,644
Non Wage Recurrent		4,353,824
GoU Development		52,779,299



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

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**QUARTER 4: Outputs and Expenditure in Quarter**

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	External Financing	112,805,880
	AIA	0

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