

Vote: 123 Rural Electrification Agency (REA)

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 123 Rural Electrification Agency (REA)

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	16.976	7.604	7.604	6.221	44.8%	36.6%	81.8%
Development Donor*	8.191	N/A	10.881	8.833	132.8%	107.8%	81.2%
GoU Total	16.976	7.604	7.604	6.221	44.8%	36.6%	81.8%
Total GoU+Donor (MTEF)	25.167	N/A	18.485	15.054	73.4%	59.8%	81.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	20.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	45.167	7.604	18.485	15.054	40.9%	33.3%	81.4%
(iii) Non Tax Revenue	77.771	N/A	38.547	26.297	49.6%	33.8%	68.2%
Grand Total	122.938	7.604	57.032	41.352	46.4%	33.6%	72.5%
Excluding Taxes, Arrears	102.938	7.604	57.032	41.352	55.4%	40.2%	72.5%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0351 Rural Electrification	102.94	57.03	41.35	55.4%	40.2%	72.5%
Total For Vote	102.94	57.03	41.35	55.4%	40.2%	72.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-There was under spending on some projects like the west Nile grid extension where by the unspent balances of quarter one was spent in quarter one. Independent Verification agents had to be contracted before connections could start.

-There were also delays with project construction certificates and invoices which came in towards the very end of the quarter. This could not allow REA to do much during the quarter as planned.

-The slow progress of the execution of the West Nile Grid Extension Program – GBOBA. In this case Independent Verification agents had to be contracted before any connections could start. This led to having unspent balances on the west Nile Grid Extension Program during the Quarter.

-REA faced way leaves challenges which also caused variances in budget execution. In this case some of the people in construction sites always want to be compensated before construction begins or even ends.

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

Vote: 123 Rural Electrification Agency (REA)

HALF-YEAR: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.23Bn Shs	Programme/Project: 1261 West Nile Grid Extension Program-GBOBA
	Reason: Delays in project construction certificates and invoices
Items	
1.23Bn Shs	Item: 231007 Other Fixed Assets (Depreciation)
	Reason: Delays in project construction certificates and invoices
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0351 Rural Electrification			
Vote Function Cost	US\$ Bn:	102.938 US\$ Bn:	41.352 % Budget Spent: 40.2%
Cost of Vote Services:	US\$ Bn:	102.938 US\$ Bn:	41.352 % Budget Spent: 40.2%

* Excluding Taxes and Arrears

REA has continued to engage with development partners who have also continued to release funds in time. With capacity building, the process of procurement of the equipments for solar PV testing bench is underway. In addition to that, additional financing for REA was approved by World Bank ERT II and is awaiting legal opinion to sign the financing agreement. The packaging of the ERT III, OFID, and AFD projects is in progress however, the procurement of the BADEA funded projects is at the evaluation stage.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 123 Rural Electrification Agency (REA)		
Vote Function: 03 51 Rural Electrification		
- Procurement of equipment for the Solar PV testing bench.	There is Provision for additional equipment as the procurement process is underway.	progress is as planned.
- Provision of additional equipment		
- Request for additional funding to complete the manifesto projects.		progress is as planned.
- Package and market projects to development partners for funding.	- World Bank ERT II additional financing was approved by Parliament and is awaiting legal opinion to sign the financing agreement. - Packaging of the ERT III projects is in progress. -The procurement of the BADEA funded projects is at evaluation stage. - Packaging of OFID and AFD projects is in progress.	
Continued engagement of development partners	Based on submission of progress reports in line with the funding agreements, Development Partners have continued to release funds in time.	Progress is as planned.

Vote: 123 Rural Electrification Agency (REA)

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0351 Rural Electrification	16.98	7.60	6.22	44.8%	36.6%	81.8%
<i>Class: Capital Purchases</i>	16.98	7.60	6.22	44.8%	36.6%	81.8%
035180 Construction of Rural Electrification Schemes (On-grid)	13.98	6.26	6.11	44.8%	43.7%	97.6%
035182 Increased rural household connections	3.00	1.34	0.11	44.8%	3.8%	8.4%
Total For Vote	16.98	7.60	6.22	44.8%	36.6%	81.8%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Capital Purchases</i>	36.98	7.60	6.22	20.6%	16.8%	81.8%
231007 Other Fixed Assets (Depreciation)	16.98	7.60	6.22	44.8%	36.6%	81.8%
312206 Gross Tax	20.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	36.98	7.60	6.22	20.6%	16.8%	81.8%
Total Excluding Taxes and Arrears:	16.98	7.60	6.22	44.8%	36.6%	81.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0351 Rural Electrification	16.98	7.60	6.22	44.8%	36.6%	81.8%
<i>Recurrent Programmes</i>						
01 Rural Electrification Management	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1260 Energy Access Expansion Project	0.00	0.00	0.00	N/A	N/A	N/A
1261 West Nile Grid Extension Program-GBOBA	3.00	1.34	0.11	44.8%	3.8%	8.4%
1262 Rural Electrification Project	13.98	6.26	6.11	44.8%	43.7%	97.6%
Total For Vote	16.98	7.60	6.22	44.8%	36.6%	81.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0351 Rural Electrification	8.19	2.05	0.00	25.0%	0.0%	0.0%
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	8.19	2.05	0.00	25.0%	0.0%	0.0%
Total For Vote	8.19	2.05	0.00	25.0%	0.0%	0.0%

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0351 Rural Electrification

Recurrent Programmes

Programme 01 Rural Electrification Management

Outputs Provided

Output: 03 5101 Policy planning, monitoring, and advisory services

		Item	Spent
- Staff remuneration	-Goods and services procured and no disposal related activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646,400
- Purchase of necessary goods and services	-Employee salary payments	212101 Social Security Contributions	214,547
- Payment for utilities	-Payment for utilities	213001 Medical expenses (To employees)	201,835
		221001 Advertising and Public Relations	283,335
		221002 Workshops and Seminars	114,708
		221003 Staff Training	821,583
		221005 Hire of Venue (chairs, projector, etc)	30,922
		221008 Computer supplies and Information Technology (IT)	22,529
		221009 Welfare and Entertainment	147,769
		221011 Printing, Stationery, Photocopying and Binding	167,265
		221014 Bank Charges and other Bank related costs	7,608
		222001 Telecommunications	41,704
		222002 Postage and Courier	1,973
		223003 Rent – (Produced Assets) to private entities	269,820
		223005 Electricity	22,234
		224002 General Supply of Goods and Services	59,925
		225001 Consultancy Services- Short term	2,508,969
		227001 Travel inland	454,747
		227002 Travel abroad	146,761
		227004 Fuel, Lubricants and Oils	56,302
		228002 Maintenance - Vehicles	98,729
		Total	6,332,660
		Wage Recurrent	0
		Non Wage Recurrent	0
		NTR	6,332,660

Development Projects

Project 1261 West Nile Grid Extension Program-GBOBA

Capital Purchases

Output: 03 5182 Increased rural household connections

- 40,000 consumer connections countrywide	-700 connections have been made.
	-Finalised agreements with Electricity Service providers
	-Procured Household connection materials
	-Verification of connections through Independent Verifications Agents undertaken
	-Connection subsidies paid to Electricity Service providers.

Reasons for Variation in performance

Independent Verification agents had to be contracted before connections could start.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1261 West Nile Grid Extension Program-GBOBA

Total	112,991
<i>GoU Development</i>	112,991
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1262 Rural Electrification Project

Capital Purchases

Output: 03 5180 Construction of Rural Electrification Schemes (On-grid)

	<i>Item</i>	<i>Spent</i>
a. GOU & 5% levy outputs:		
- 30 Kms completed under Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts)	-Contractors for Rural Electrification Scheme in place	231007 Other Fixed Assets (Depreciation)
- 35 Kms completed under DLP for Bujwahya - Bulyango, Migyera – Nyakitoma line (Hoima & Nakasongola Districts)	-20% Construction of Rural Electrification Schemes in place	312104 Other Structures
- 255 Kms completed under DLP for Katakwi - Moroto with tee - offs to Matany and Lorengdwat	-Systems have been installed under the Photo Voltaic Targeted Market Approach (PVTMA)	312202 Machinery and Equipment
- 207 Kms completed under DLP for Lwala-Kaberaimaido, Dokolo, Amolatar, Otuboi;	-Contracts of some projects been signed	312203 Furniture & Fixtures
- 103 Kms completed under DLP for Kitgum - Palabek and Lira - Apala - Aloi;	-Final designs/surveys are being for some projects are being carried out.	
- 78 Kms completed under DLP for Ibanda - Kabujogera and Muhanga - Kamwezi;	- Advertisements for new projects are running	
- 125 Kms completed under DLP for Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana;	-completed works were commissioned during the quarter.	
- 95 Kms completed under DLP for Masafu-Bushiko –Buhasaba –Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba, Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale)	-Way leaves compensations have been made some of the constructions sites all over the country.	
- 155 Kms completed under DLP for Serere - Apapai – Bugondo, (Soroti) Kanginima- Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo)	A. GOU PROJECTS FINANCED FROM USD20 MILLIONS	
- 53 Kms completed under DLP for Katugo - Ngoma	Lot1: Wakiso/Mpigi/Mityana/Busunju. Works at 70% completion.	
- Kaddugala - Lwamanyoni project completed under DLP	Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa. Works at 70% completion.	
- 22 Kms completed under DLP for Kasese Phase I line	Lot 4: Masindi/Lira. Works at 60% completion.	
	Lot 5: Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura. Works at 80% completion.	
	Lot 6: Bushenyi/Buhweju/Kasese/Kyenjojo. Works at 90% completion.	
	Lot 7: Rukungiri/Kanungu/Ntungamo/Kabale. Works are about 75% completion.	
	Lot 1: Eastern Kayunga/Jinja/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa with 80% completion of projects and final designs /surveys are being carried out.	
	Lot2: Western	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

- Nyagak hydro completed under DLP	Bundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri with 80% completion of projects and final designs /surveys are being carried out.
- Procurement of Kasese - Prepaid Meters	
- Grid Intensification	
- 70% construction on Kapchorwa-Bukwo-Suam line (Kapchorwa)	
- 70% construction on Mayuge-Bwondha Landing Site (Mayuge)	
- 70% construction on Kasambira-Bugulumbya-Bukuutu line (Kamuli)	
- 70% construction on Mityana-Lusalira line (Mityana)	
- 70% construction on Lake Victoria free Trade Zone (Rakai)	
- 70% construction of Apac-Chegere-Alemi line (Apac)	
- 70% construction on Hoima-Nalweyo line (Hoima)	
- 70% construction on Kitgum-Namokora/Padipe line (Kitgum)	
- 20% construction of LV Component of JICA Project - Mayuge - Lumino	
- Payment of VAT on Government of Norway projects	
- Wayleaves Compensation for Donor Projects	
- 45% construction of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyemptsiti High Sch, Ruyonza Riverside Academy, Kanekye, Kashonzi and Rwanyamukinya, Rwabutura/Mbagwa-Kiziba, Nyabuhama/Migina-Omukapera & Mushogwa (Bushenyi), Nyakagyeme - Rugando - Nyabitete/Nyabikuku - Omukagashe-Bugangari (Rukungiri)	
- 60% construction of Wakiso/Mpigi/Mityana/Busunju - Lot 1	
- 80% construction of Kamuli/Buyende/Kayunga/Jinja - Lot 2	
- 60% construction of Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa - Lot 3	
- 60% construction of Masindi/Lira - Lot 4	
- 60% construction of Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura - Lot 5	
- 60% construction of Bushenyi/Buhweju/Kasese/Kyenjojo - Lot 6	
- 60% construction of Rukungiri/Kanungu/Ntungamo/Kabale - Lot 7	
- 80% construction of Kasese Phase II	
- 70% construction of Sembabule/Mbarara/Bundibugyo/Mubende/Kiroso/Kiruhura/Lyantonde/Nakasongola	
	A. GOU PROJECTS FINANCED FROM USD20 MILLIONS
	Lot1: Wakiso/Mpigi/Mityana/Busunju. Works at 70% completion.
	Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa. Works at 70% completion.
	Lot 4: Masindi/Lira. Works at 60% completion.
	Lot 5: Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura. Works at 80% completion.
	Lot 6: Bushenyi/Buhweju/Kasese/Kyenjojo. Works at 90% completion.
	Lot 7: Rukungiri/Kanungu/Ntungamo/Kabale. Works are about 75% completion.
	Lot 1: Eastern Kayunga/Jinja/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa with 80% completion of projects and final designs /surveys are being carried out.
	Lot2: Western Bundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri with 80% completion of projects and final designs /surveys are being carried out.
	GoU CONSOLIDATED FUND PROJECTS
	Projects advertised during the quarter.
	Lot1: Wakiso/Butambala/Mpigi/Mityana/Mubende
	Lot2: Masaka/Sembabule/Rakai/Gomba/Kiruhura
	Lot 3: Nakasongola/Luwero/Nakaseke/Hoima
	Lot 4: Kayunga/Mukono/Jinja/Luuka/Kamuli
	Lot 5: Manafwa/Mbale/Tororo/Sironko/Butaleja/Budaka/Bulambuli/Bududa
	Lot 6: Serere/Soroti/Pallisa/Kapchorwa/Kumi
	Lot 7: Mbarara/Sheema/Bushenyi/Ibanda
	Lot 8:

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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

ongola/Ibanda	Ntungamo/Rukungiri/Kabale/Kanungu/
- UEDCL Management Contracts	Kisoro
- Kilembe Investments compensation	Lot 9:
- Consultancies - Investment Planning & Promotion	Bundibugyo/Kasese/Rubirizi
- Consultancies - Project Development & Management	Lot 10:
- 20% line construction for Bulondo Health Center IV in Tongolo	Gulu/Kitgum/Pader/Otuke/Lira/Lamwo
- 20% line construction from Lugo to Wamirongo in Kyadondo North	
- 20% line construction for Gonero Village and World Brain Rays Training center (Wakiso)	
- 20% line construction for Budde TC (Butambala)	
- 20% construction of Rwampanga - Migyera line (Nakasongola)	
- 20% construction of Dekabusa-Kasiiso-Kilyumulondo line (Luwero)	
- 20% construction of Kikyusa-Wabusana-Kamila-Vumba-Zirobwe (Luwero)	
- 20% line construction from Kalagala to Mugenyi Village, Kasangombe	
- 20% construction of Kikoboza-Bugambakimu-Katalekamese Kamboja line (Nakaseke)	
- 20% construction of Buwundo-Kidusu line (Buikwe)	
- 20% construction of Matte-Namiganvu-Nakwaya line (Mityana)	
- 20% line construction to Kitanswa Village (Mityana)	
- 20% construction of Sembabule-Rutunku-Lugushulu line (Sembabule)	
- 20% line construction from Bukomansimbi to Bigasa (Bukomansimbi)	
- 20% line construction to Kiwomya Village (Masaka)	
- 20% construction of Ntawo - Nyenje line (Mukono)	
- 20% construction of Luswa - Kiwoggo Trading center (Mubende)	
- 20% line construction to Maddu in Gomba	
- 20% line construction to Kimaluli TC (Manafa)	
- 20% line construction to Kireka TC (Mbale)	
- 20% construction of Zabanyanya TC and Napuru line (Mbale)	
- 20% line construction to Ikam Farmers (Luuka)	
- 20% line construction to Pett HC III (Tororo)	
- 20% line construction to Pasule C in Nawire Village (Tororo)	
	B.DONOR FUNDED PROJECTS
	I. Norway funded projects
	-Gulu - Adjumani - Moyo with tee off to Amuru works commissioned
	-Connection to Moyo.works complete awaiting completion of tower works to cross River Nile
	-Apala -Adwari - Kiiru with tee- off to Morulem Works commissioned.
	-Rackokoko- Awere - Lalogi Works are completed and awaiting commissioning
	II. WORLD BANK FUNDED PROJECTS
	a.Grid extensions of Gulu AcholiBur / Paicho -Patiko-Paloro, 90% works complete and completed works handed over to UEDCL.
	-95% works complete for Opeta-Achokora/ Iceme Otwal, Masindi/Hoima-Waki/Buseruka small hydro including Buliisa
	-85% completed works for Nkongge - Kashozi
	-90% completed works for Ntenjeru-Bule-Mpenja
	-95% completed works for Ruhiira Millennium Village
	b.Photo Voltaic Targeted Market Approach (PVTMA)
	14,225 systems installed to date
	III. BADEA/SFD
	Contracts for the design and supervision consultant have been signed while Update of design is complete for:
	-Kapchorwa-Bukwo-Suam
	-Mayuge-Bwondha Landing Site
	-Kasambira-Bugulumbya-Bukuutu
	-Lake Victoria free Trade Zone
	-Mityana-Lusalira,
	-Apac - Chegere-Alemi
	- Hoima -Nalweyo
	-Kitgum-Namokora.
	IV.KfW GRID EXTENSIONS
	Contract signed with Surveys completed and pegging ongoing for projects
	-Arua-Maracha-Koboko- Yumbe

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

- 20% line construction to Panyangasi TC in Rubongi (Tororo)	-Nyapea-Zombo-Zeu- Warr-Vurra Zombo
- 20% line construction to Kyere - Iningo HC III (Serere)	-Nebbi-Nyaravur- Packwach- Panyamur with tee-off to Parombo
- 20% line construction of Kateta Village - Omunyolo - Kamod SS line (Serere)	V.JICA III Bids for LV reticulation submitted and evaluation underway for projects for
- 20% line construction to Bukumbale, Bumausi, Bugusege (Sironko)	-Mayuge-Namaingo
- 20% line construction to Camp Swahili Village (Soroti)	-Lumino-Namaingo
- 20% line construction to Buyala A and C (Jinja)	-Namaingo-Bumeru
- 20% line construction to Kakira Community Technical Institute (Jinja)	-Lutolo-Lufudu
- 20% construction of Bunaporo - Bulucheke line (Bududa)	VI. OFID OFID loan approved and Agreement signed, request for construction supervision sent for a "No-Objection", bidding documents for procurement of works also sent for a "No-Objection" from OFID for projects
- 20% construction of Kachonga - Buguna-Buhasango-Obama-Kibuku line (Butaleja)	-Ntenjeru-Mpenja
- 20% line construction to Ongino community	-Biafra-Nakusubyaki
- 20% line construction to Omagoro B TC (Ngora)	-Ziba-Namaseke-Nansagazi-Kiwale-Buyiira-Lugonjo-Ntimbe-Bukasa-Kisimbize-Buzzu-Banda-Kalambya-Natyole
- 20% line construction to Katine TC and HC (Soroti)	C.PIPELINE PROJECTS i.Islamic Development Bank (RE Projects in Karamoja sub-region)
- 20% line construction to Bulindi and Kibaire TC & Kabonesa High School (Hoima)	Preliminary Engineering designs completed and Procurement of Consultancy Services for Environmental Assessment is ongoing for :
- 20% construction of Ibaare - Kashekure line in Rwampara	-Moroto-Lorengdwat-Nakapiripirit
- 20% construction of Kiyagi - Omubutunda - Kitonda - Kahengye - Kagamba	-Supply to Moroto Cement Factory&Katikekile
- Kagarama line (Ntungamo)	-Re-configuration of Moroto-Katakwi-Opuyo
- 20% line construction to Batuga TC (Kisoro)	-Moroto-Kotido-Abim with tee-off Kacheri
- 20% line construction to Maziba Health Center IV (Kabale)	-Kotido-Kaabong-Kidepo with tee-off Karenga-Orom-NaamOkora
- 20% line construction to Ruburankono TC in Gasiza Parish (Kisoro)	
- 20% line construction to Mgahinga Tourist (Kisoro)	
- 20% line construction to Kamwenge Vocational Institute (Kamwenge)	
- 20% line construction to Hapuyo Military School (Kyegegwa)	
- 20% line construction to Nyahuka TC (Bundibugyo)	
- 20% line construction to Ndeebo TC (Sheema)	
- 20% line construction to Katojo in Rwampara (Rwampara)	
- 20% line construction to Karera - Additional (Bushenyi)	
- 20% line construction to Nyabubare (Bushenyi)	
- 20% line construction to Rwakabengo TC and community	

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

- (Rukungiri)
- 20% line construction to Nyarushanje s/county (Rukungiri)
- 20% line construction to Omukafensi Kagongi (Ibanda)
- 20% line construction to Rwempiri Village (Ibanda)
- 20% line construction to Mirama Cell (Kiruhura)
- 20% construction of Akatongole-Ekyaapa-Kyakabunga-Bijubwe line (Kiruhura)
- 20% line construction to Mwaro TC (Kasese)
- 20% line construction to Kahendero Fishing Village & Ibamba Safari Lodge (Kasese)
- 20% line construction to Mwongera SS in Katerera (Rubirizi)
- 20% line construction to Bara and Amach SS (Lira)
- 20% line construction to Agari sub-county (Lira)
- 20% line construction to Opong Village (Gulu)
- 20% line construction to Pongdwong Parish (Kitgum)
- 20% line construction to Bishop Flynn SS (Pader)
- 20% construction of Baralegi State Lodge (Adwari - Okwang line) (Otuke)
- 20% line construction to Kaberamaido (Kaberamaido)
- 20% line construction to Kamuli (Kamuli)
- 20% line construction to Wanale & Bumungu (Mbale)
- 20% line construction to Sembabule (Sembabule)
- 20% line construction to Buhara (Kabale)
- 20% line construction to Nyaburiza (Ntungamo)
- 20% line construction to Alebtong (Alebtong)
- 20% line construction to NyamigoyeTC (Kanungu)
- 20% line construction to Katojo TC near Kambuga (Kanungu)
- 20% line construction to Savana (Kanungu)
- 20% line construction to Kamwenge (Kamwenge)
- 20% line construction to Mirama Hill on mirama road (Ntungamo)
- 20% line construction to Kyamate Church Area (Ntungamo)
- 20% construction of Nyaruzinga - Kagogo/Kyatoko/Ruruku line (Rukungiri)

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

- 20% construction of Ruyonza - Nyabushenyi line
- 20% construction of Nyakeina - kibunda/ kafunjo line
- 20% line construction to Rutokye (Mitooma)
- 20% line construction to Kabingo Parish
- 20% line construction to Bbale (Kayunga)
- 20% construction of Nyakishoroza - Katonya / Mabindi line (Rukungiri)
- 20% line construction to Lutengo / Naggalama Model Village (Kayunga)
- 20% line construction to Kyanya TC and Kisawo Kibira (Kayunga)
- 20% construction of Bumwangu-Bwirusa-Bubwaya-Bumkoya line (Manafa)
- 20% line construction to Nalidi Village (Pallisa)
- 20% line construction to Nakalanga and Lugoloire (Kamuli)
- 20% line construction to Ngaimbirir - Kamuke - Kaptanya TCs (Kapchorwa)
- 20% line construction to Tadameri TC (Budaka)
- 20% line construction to Kagoma Buwolomera Village (Jinja)
- 20% construction of Nyondo-Katwelatwela-Bulah line (Mbale)
- 20% line construction to Bungogo Cell in Kihiihi Town Council (Kanungu)
- 20% line construction from Nyamunuka / Kyaruhunga to Kahunga (Ntungamo)
- 20% line construction to Kabale Polytechnic School (Kabale)
- 20% line construction to Muguri Rubaya via Katuna (Kabale)
- 20% line construction to Kabuga TC (Kamwenge)
- 20% line construction to Kagalaba Village (Butaleja)
- b. ERT II outputs:
 - 287 Kms completed under DLP for Soroti-Katakwi, Ayer-Kamudin, Ibanda-Kazo line
 - Completion of Ntenjeru Project
 - Completion of 106 Km for Ruhiira Millenium village
 - Completion of 125 Km for Gulu-Acholibur and Tee-off Paicho-Patiko-Paloro
 - Completion of 53 Km under DLP for Opeta-Achokora with Tee-off Iceme-Otwal;
 - Completion of 177 Km for Masindi-Waki-Buliisa - Tee-off to Hoima

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

- Completion of 175 Km for Nkonge – Kashozi and environs
- 100% procurement of Connection Materials
- 100% payment of UEDCL Management Contract
- Payment of Output Based Aid (OBA) subsidies
- Payment of subsidies for PV, households and institutional systems
- Payment of subsidy support to Kagando small hydro power plant
- Consultancies undertaken
- c. Government of Norway outputs
 - Completion of 156 Km under DLP for Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Original Scope
 - Completion of 164 Km under DLP for Mubende-Kyenjojo line,
 - 271 Km completed under DLP for Rakai-Sembabule line,
 - Completion of 166 Km for Kabale-Kisoro line
 - Completion of 236 Km for Gulu - Adjumani - Moyo line
 - Completion 68 Km for Rackokoko - Awere - Lalogi line
 - Completion of 117 Km for Apala-Adwar-Kiiru with tee-off to Morulem,
 - Consultancies undertaken
- d. BADEA/SAUDI FUND outputs
 - 70% construction of Kapchorwa-Bukwo-Suam line (Kapchorwa)
 - 70% construction of Mayuge-Bwondha Landing Site line (Mayuge)
 - 70% construction of Kasambira-Bugulumbya-Bukuutu line (Kamuli)
 - 70% construction of Mityana-Lusalira line (Mityana)
 - 70% line construction for Lake Victoria free Trade Zone (Rakai)
 - 70% construction of Apac-Chegere-Alemi line (Apac)
 - 70% construction of Hoima-Nalweyo line (Hoima)
 - 70% construction of Kitgum-Namokora/Padipe line (Kitgum)
 - Consultancies undertaken
- e. Kfw outputs
 - Payment of Output Based Aid (OBA) connection subsidies

Reasons for Variation in performance

REA was faced with wayleavs challenges in some areas of the country and delays as a result of need of Government's clearance of taxes which had to be resolved in order to effect some contract hence variations during the quarter.

Vote: 123 Rural Electrification Agency (REA)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0351 Rural Electrification*Development Projects***Project 1262 Rural Electrification Project**

	Total	34,906,250
	<i>GoU Development</i>	6,108,085
	<i>External Financing</i>	8,833,369
	<i>NTR</i>	19,964,796
	GRAND TOTAL	41,351,902
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>GoU Development</i>	6,221,076
	<i>External Financing</i>	8,833,369
	<i>NTR</i>	26,297,456

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0351 Rural Electrification

Recurrent Programmes

Programme 01 Rural Electrification Management

Outputs Provided

Output: 03 5101 Policy planning, monitoring, and advisory services

- Procurement of goods and services
- payment of staff salaries

-Procurement of goods and services
-payment of staff salaries
-Payment for utilities

Reasons for Variation in performance

Progress is as planned.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,491
212101 Social Security Contributions	112,663
213001 Medical expenses (To employees)	196,708
221001 Advertising and Public Relations	171,373
221002 Workshops and Seminars	114,708
221003 Staff Training	321,467
221005 Hire of Venue (chairs, projector, etc)	10,082
221008 Computer supplies and Information Technology (IT)	22,529
221009 Welfare and Entertainment	105,669
221011 Printing, Stationery, Photocopying and Binding	74,654
221014 Bank Charges and other Bank related costs	1,875
222001 Telecommunications	24,393
222002 Postage and Courier	678
223003 Rent – (Produced Assets) to private entities	134,924
223005 Electricity	11,487
224002 General Supply of Goods and Services	22,040
225001 Consultancy Services- Short term	703,887
227001 Travel inland	109,747
227002 Travel abroad	86,478
227004 Fuel, Lubricants and Oils	28,064
228002 Maintenance - Vehicles	39,162
Total	2,570,081
Wage Recurrent	0
Non Wage Recurrent	0
NTR	2,570,081

Development Projects

Project 1261 West Nile Grid Extension Program-GBOBA

Capital Purchases

Output: 03 5182 Increased rural household connections

-agreements with Electricity Service providers finalised
- Household connection materials procured
-verification of connections through Independent Verifications Agents undertaken
-Connection subsidies paid to Electricity Service providers.

-700 connections have been made.
-Finalised agreements with Electricity Service providers
-Procured Household connection materials
-Verification of connections through Independent Verifications Agents undertaken
-Connection subsidies paid to Electricity Service providers.

Reasons for Variation in performance

Independent Verification agents had to be contracted before connections

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1261 West Nile Grid Extension Program-GBOBA

could start.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1262 Rural Electrification Project

Capital Purchases

Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)

	<i>Item</i>	<i>Spent</i>
-contractors for Rural Electrification Scheme in place	231007 Other Fixed Assets (Depreciation)	11,968,083
-20% Construction of Rural Electrification Scheme in place	312104 Other Structures	5,980,088
-Systems have been installed under the Photo Voltaic Targeted Market Approach (PVTMA)	312202 Machinery and Equipment	25,548
-Contracts of some projects been signed signed.	312203 Furniture & Fixtures	138,363
-Final designs/surveys are being for some projects are being carried out.		
- Advertisements for new projects are running		
-complited works were commissioned during the quarter.		
-Way leaves compesations have been made some of the constructions sites all over the coutry.		
A. GOU PROJECTS FINANCED FROM USD20 MILLIONS		
Lot1: Wakiso/Mpigi/Mityana/Busunju. Works at 70% completion.		
Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa. Works at 70% completion.		
Lot 4: Masindi/Lira. Works at 60% completion.		
Lot 5: Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura. Works at 80% completion.		
Lot 6: Bushenyi/Buheju/Kasese/Kyenjojo. Works at 90% completion.		
Lot 7: Rukungiri/Kanungu/Ntungamo/Kabale. Works are about 75% completion.		
Lot 1: Eastern Kayunga/Jinja/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa with 80% completion of projects and final designs /surveys are being carried out.		

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

Lot2: Western
Bundibugyo/Mubende/Sembabule/Kiru
hura/Kisoro/Lyantonde/Nakasongola/Ib
anda/Rukungiri with 80% completion
of projects and final designs /surveys
are being carried out.

GoU CONSOLIDATED FUND PROJECTS

Projects advertised during the quarter.

Lot1:

Wakiso/Butambala/Mpigi/Mityana/Mu
bende

Lot2:

Masaka/Sembabule/Rakai/Gomba/Kiru
hura

Lot 3:

Nakasongola/Luwero/Nakaseke/Hoima

Lot 4:

Kayunga/Mukono/Jinja/Luuka/Kamuli

Lot 5:

Manafwa/Mbale/Tororo/Sironko/Butale
ja/Budaka/Bulambuli/Bududa

Lot 6:

Serere/Soroti/Pallisa/Kapchorwa/Kumi

Lot 7:

Mbarara/Sheema/Bushenyi/Ibanda

Lot 8:

Ntungamo/Rukungiri/Kabale/Kanungu/
Kisoro

Lot 9:

Bundibugyo/Kasese/Rubirizi

Lot 10:

Gulu/Kitgum/Pader/Otuke/Lira/Lamwo

B.DONOR FUNDED PROJECTS

I. Norway funded projects

-Gulu - Adjumani - Moyo with tee off
to Amuru works commissioned

-Connection to Moyo.works complete
awaiting completion of tower works to
cross River Nile

-Apala -Adwari - Kiiru with tee- off to
Morulem Works commissioned.

-Rackokoko- Awere - Lalogi Works
are completed and awaiting
commissioning

II. WORLD BANK FUNDED PROJECTS

a. Grid extensions of Gulu AcholiBur /
Paicho -Patiko-Paloro, 90% works
complete and completed works handed
over to UEDCL.

-95% works complete for Opeto-
Achokora/ Iceme Otwal,
Masindi/Hoima-Waki/Buseruka small
hydro including Buliisa

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

-85% completed works for Nkonge - Kashozi
 -90% completed works for Ntenjeru-Bule-Mpenja
 -95% completed works for Ruhiira Millennium Village
 b.Photo Voltaic Targeted Market Approach (PVTMA)
 14,225 systems installed to date

III. BADEA/SFD

Contracts for the design and supervision consultant have been signed while Update of design is complete for:
 -Kapchorwa-Bukwo-Suam
 -Mayuge-Bwondha Landing Site
 -Kasambira-Bugulumbya-Bukuutu
 -Lake Victoria free Trade Zone
 -Mityana-Lusalira,
 -Apac - Chegere-Alemi
 - Hoima -Nalweyo
 -Kitgum-Namokora.

IV. KfW GRID EXTENSIONS

Contract signed with Surveys completed and pegging ongoing for projects
 -Arua-Maracha-Koboko- Yumbe
 -Nyapea-Zombo-Zeu- Warr-Vurra Zombo
 -Nebbi-Nyaravur- Packwach-Panyamur with tee-off to Parombo

V. JICA III

Bids for LV reticulation submitted and evaluation underway for projects for
 -Mayuge-Namaingo
 -Lumino-Namaingo
 -Namaingo-Bumeru
 -Lutolo-Lufudu

VI. OFID

OFID loan approved and Agreement signed, request for construction supervision sent for a "No-Objection", bidding documents for procurement of works also sent for a "No-Objection" from OFID for projects
 -Ntenjeru-Mpenja
 -Biafra-Nakusubyaki
 -Ziba-Namaseke-Nansagazi-Kiwale-Buyiira-Lugonjo-Ntimbe-Bukasa-Kisimbize-Buzzu-Banda-Kalambya-Natyole

C. PIPELINE PROJECTS

i. Islamic Development Bank (RE Projects in Karamoja sub-region)

Vote: 123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1262 Rural Electrification Project

Preliminary Engineering designs completed and Procurement of Consultancy Services for Environmental Assessment is ongoing for :

- Moroto-Lorengdwat-Nakapiripirit
- Supply to Moroto Cement Factory&Katikekile
- Re-configuration of Moroto-Katakwi-Opuyo
- Moroto-Kotido-Abim with tee-off Kacheri
- Kotido-Kaabong-Kidepo with tee-off
- Karenga-Orom-NaamOkora

Reasons for Variation in performance

REA was faced with wayleavs challenges in some areas of the country and delays as a result of need of Government's clearance of taxes which had to be resolved in order to effect some contract hence variations during the quarter.

Total	18,112,083
<i>GoU Development</i>	<i>3,134,714</i>
<i>External Financing</i>	<i>8,833,369</i>
<i>NTR</i>	<i>6,144,000</i>
GRAND TOTAL	20,682,164
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>GoU Development</i>	<i>3,134,714</i>
<i>External Financing</i>	<i>8,833,369</i>
<i>NTR</i>	<i>8,714,081</i>

Vote: 123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0351 Rural Electrification

Development Projects

Project 1261 West Nile Grid Extension Program-GBOBA

Capital Purchases

Output: 03 51 82 Increased rural household connections

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
20000 consumer connections countrywide.	231007 Other Fixed Assets (Depreciation)	3,278,520	0	3,278,520
	Total	3,278,520	0	3,278,520
	<i>GoU Development</i>	1,230,758	0	1,230,758
	<i>External Financing</i>	2,047,763	0	2,047,763
	<i>NTR</i>	0	0	0

Project 1262 Rural Electrification Project

Capital Purchases

Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Undertake feasibility studies	231007 Other Fixed Assets (Depreciation)	151,995	0	151,995
-Supervision contracts				
-Commissioning of completed works				
-Acquisition of wayleaves.				
-3000 PV systems installed.				
-completion of on going construction works.				
-Monitoring of Defects Liability Period of projects				
	Total	12,401,995	5,031,065	17,433,060
	<i>GoU Development</i>	151,995	0	151,995
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	12,250,000	5,031,065	17,281,065
	GRAND TOTAL	15,680,516	5,031,065	20,711,580
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>GoU Development</i>	1,382,753	0	1,382,753
	<i>External Financing</i>	2,047,763	0	2,047,763
	<i>NTR</i>	12,250,000	5,031,065	17,281,065

Vote: 123 Rural Electrification Agency (REA)

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	16.976	0	0.0%	0	0.0%
Other	0	4.686	0.0%	4.686	0.0%
Total	16.976	4.686	27.6%	4.686	27.6%

Reasons for cash requirement greater than 1/4 of the budget: for implementation of the planned outputs .

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	16.976	4.686	27.6%	4.686	27.6%

Vote: 123 Rural Electrification Agency (REA)

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0351 Rural Electrification		
○ <i>Recurrent Programmes</i>		
- 01 Rural Electrification Management	Data In	Data In
○ <i>Development Projects</i>		
- 1261 West Nile Grid Extension Program-GBOBA	Data In	Data In
- 1262 Rural Electrification Project	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0351 Rural Electrification		
○ <i>Development Projects</i>		
- 1261 West Nile Grid Extension Program-GBOBA	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0351 Rural Electrification		
○ <i>Recurrent Programmes</i>		
- 01 Rural Electrification Management	Data In	Data In
○ <i>Development Projects</i>		
- 1262 Rural Electrification Project	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0351 Rural Electrification		
○ <i>Development Projects</i>		
- 1261 West Nile Grid Extension Program-GBOBA	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote: 123 Rural Electrification Agency (REA)

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In