

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Recurrent Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	101.976	51.778	51.778	17.486	50.8%	17.1%	33.8%
Devt. Ext. Fin.	534.562	308.384	308.384	102.440	57.7%	19.2%	33.2%
GoU Total	101.976	51.778	51.778	17.486	50.8%	17.1%	33.8%
Total GoU+Ext Fin (MTEF)	636.538	360.163	360.163	119.926	56.6%	18.8%	33.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	636.538	360.163	360.163	119.926	56.6%	18.8%	33.3%
<i>A.I.A Total</i>	46.625	21.107	21.107	11.518	45.3%	24.7%	54.6%
Grand Total	683.164	381.270	381.270	131.443	55.8%	19.2%	34.5%
Total Vote Budget Excluding Arrears	683.164	381.270	381.270	131.443	55.8%	19.2%	34.5%

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	683.16	381.27	131.44	55.8%	19.2%	34.5%
Total for Vote	683.16	381.27	131.44	55.8%	19.2%	34.5%

Matters to note in budget execution

The poor budget performance was attributed to the delayed procurement of a number of projects funded by the Development Partners namely; World Bank, African Development Bank, Kuwait Fund for International Development, Abu Dhabi Fund and EXIM Bank - China.

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0351 Rural Electrification	
30.111 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason: Most of the certificates for the ongoing projects were cleared. However, some projects like the Kuwait Fund for International Development received a No objection for evaluation report for construction works hence a low absorpion.	
<i>Items</i>	
30,111,450,164.000 UShs	312104 Other Structures
Reason: Most of the certificates for the ongoing projects were cleared. However, some projects like the Kuwait Fund for International Development received a No objection for evaluation report for construction works hence a low absorpion.	
2.230 Bn Shs	<i>SubProgram/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</i>
Reason: Delays in giving No objection to procurement processes by some Development partners affected project implementation and hence the low absorption.	
<i>Items</i>	
2,229,640,000.000 UShs	312104 Other Structures
Reason: Delays in giving No objection to procurement processes by some Development partners affected project implementation and hence the low absorption.	
0.952 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason: There were delays in procurement for some schemes hence a low absorption of funds during the quarter.	
<i>Items</i>	
951,637,500.000 UShs	312104 Other Structures
Reason: There were delays in procurement for some schemes hence a low absorption of funds during the quarter.	
1.000 Bn Shs	<i>SubProgram/Project :1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</i>
Reason: Signing of the Financing Agreement was pending hence delaying project implementation.	
<i>Items</i>	
1,000,000,000.000 UShs	312104 Other Structures
Reason: Signing of the Financing Agreement was pending hence delaying project implementation.	

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

(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: Godfrey R. Turyahikayo			
Programme Outcome: Increased access to rural electrification			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of consumers accessing electricity	Number	120,457	143,461

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification			
Sub Programme : 1262 Rural Electrification Project			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	152	1039.39
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	152	1217.65
Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	40	19.63
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40	97.21
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	186.64	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	311.44	0
Sub Programme : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	2368.40	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1535.87	0
Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	30	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	30	0

Performance highlights for the Quarter

1. The unutilized funds are committed on GoU priority rural electrification schemes that are under procurement and the contracts are expected to be signed in quarter 3 of this Financial Year. All the available funds will be absorbed in that quarter.
2. The low absorption of external funding is attributed to delays in procurement for major works as follows:
 - Under the World Bank funding, two contracts have been signed and advance payments are being processed.
 - Kuwait Fund and Abu Dhabi funded projects, contracts were signed and the contractors have started work. funds absorption will increase in the third quarter.
 - Exim Bank funded sub-county project; The Loan agreement is expected to be signed in December 2018 and effectiveness to be achieved in February 2019. Disbursement is therefore expected to take place from 3rd quarter of the financial year 2018/19. The contractor has completed the scope verification exercise.
 - As regards African Development Bank, one contract has been signed and advance payment is being processed. One additional contract is expected to be signed before the end of January 2019. More contracts will be signed as and when the Bank gives required clearances. This will increase funds absorption in the third quarter.

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	101.98	51.78	17.49	50.8%	17.1%	33.8%
<i>Class: Capital Purchases</i>	<i>101.98</i>	<i>51.78</i>	<i>17.49</i>	<i>50.8%</i>	<i>17.1%</i>	<i>33.8%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	101.98	51.78	17.49	50.8%	17.1%	33.8%
Total for Vote	101.98	51.78	17.49	50.8%	17.1%	33.8%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	101.98	51.78	17.49	50.8%	17.1%	33.8%
312104 Other Structures	101.98	51.78	17.49	50.8%	17.1%	33.8%
Total for Vote	101.98	51.78	17.49	50.8%	17.1%	33.8%

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
1262 Rural Electrification Project	81.79	47.60	17.49	58.2%	21.4%	36.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	4.10	2.23	0.00	54.4%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	1.65	0.95	0.00	57.7%	0.0%	0.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.43	1.00	0.00	6.9%	0.0%	0.0%
Total for Vote	101.98	51.78	17.49	50.8%	17.1%	33.8%

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	534.56	308.38	102.44	57.7%	19.2%	33.2%
<i>Development Projects.</i>						
1262 Rural Electrification Project	125.55	69.36	75.14	55.2%	59.9%	108.3%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79.38	42.83	9.80	54.0%	12.4%	22.9%
1428 Energy for Rural Transformation (ERT) Phase III	97.68	51.20	1.24	52.4%	1.3%	2.4%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61.99	45.47	8.11	73.3%	13.1%	17.8%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85.18	45.18	0.00	53.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	84.77	54.34	8.14	64.1%	9.6%	15.0%
Grand Total:	534.56	308.38	102.44	57.7%	19.2%	33.2%

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Staff remuneration	Staff remuneration -purchase of necessary goods and services -Payment for utilities	Item	Spent
- Purchase of necessary goods and services		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,776,408
- Payment for utilities		212201 Social Security Contributions	701,608
- Staff remuneration	Staff remuneration -purchase of necessary goods and services -Payment for utilities	213001 Medical expenses (To employees)	1,907
- Purchase of necessary goods and services		213002 Incapacity, death benefits and funeral expenses	26,089
- Payment for utilities		213004 Gratuity Expenses	752,806
		221001 Advertising and Public Relations	582,415
		221002 Workshops and Seminars	127,958
		221003 Staff Training	256,170
		221005 Hire of Venue (chairs, projector, etc)	9,695
		221007 Books, Periodicals & Newspapers	10,386
		221008 Computer supplies and Information Technology (IT)	111,959
		221009 Welfare and Entertainment	108,579
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	156,263
		221012 Small Office Equipment	1,688
		221016 IFMS Recurrent costs	2,827
		221017 Subscriptions	9,333
		222001 Telecommunications	20,197
		222002 Postage and Courier	7,976
	222003 Information and communications technology (ICT)	91,901	
	223003 Rent – (Produced Assets) to private entities	229,077	
	223004 Guard and Security services	30,809	
	223005 Electricity	31,065	
	223006 Water	1,513	
	224004 Cleaning and Sanitation	5,367	
	225001 Consultancy Services- Short term	976,786	
	227001 Travel inland	1,622,213	
	227002 Travel abroad	554,489	
	227004 Fuel, Lubricants and Oils	110,295	
	228002 Maintenance - Vehicles	123,297	
	228003 Maintenance – Machinery, Equipment & Furniture	13,519	
	282104 Compensation to 3rd Parties	52,273	
	312203 Furniture & Fixtures	4,015	
	312213 ICT Equipment	4,800	

Reasons for Variation in performance

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Normal progress.			
		Total	11,517,682
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	11,517,682
		Total For SubProgramme	11,517,682
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	11,517,682

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

		Item	Spent
-Construction supervision for the different Rural Electrification projects under implementation.	OFID Energy Development and Access Expansion project in seven towns in Uganda- Variation works at 88% completion.	312104 Other Structures	92,628,764
-Monitoring for projects under the Defects Liability Period			
-Intensification of consumer connections to the main grid	AFD extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories:		
-Disbursement of connection materials.	Lots 1,2,3,5: DLP Monitoring for all 5 lots. Variation works on-going at 80%.		
	IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project		
	Lot 3a: 45% completion		
	Lots 3b: 40% completion		
	Grid Rural Electrification Project IDB III		
	Lot 1: 60% completion		
	Lot 2: 50% completion		
	Lot 3: 70% completion		
	Lot 4: 30% completion		
	Lot 5: 45% completion		
	Lot 6: 30% completion to		
	Kuwait Fund for Arab Economic Development (KFAED) Projects:		
	Implementation of various RE schemes in Uganda		
	Construction: Draft contracts sent to Solicitor General		
	KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda.Nyamisanga 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo:		
	Construction; project completion at 55%		

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GOU Non GET FIT Projects: (Mahoma Nkusi and Lubilia)- DLP Monitoring

GOU Projects in Kayebwa 1 & 2 - 20km Evacuation Line- Engineering Designs on-going

GOU Project in Sironko Hydro - 40k Evacuation Line- Engineering Designs on-going

Muzizi B Substation- Feasibility studies on-going

Bukinda-Muzizi B - 30km and Nkusi/Muzizi B S/S - Engineering Designs on-going

Achwa 3 - 28km Evacuation line- Engineering Designs on-going

Electrification of Nangoma Village and Environs under Uganda-Tanzania Cross Border Electrification project: 90% completion of works with transformer installation ongoing.

Kyaterekera Switching Station - 4 Bays: Engineering Designs on-going

GOU - Procurement of contractor for construction of Kanyantorogo Switching Station in Kanungu district: project completion at 80%.

Reasons for Variation in performance

• Most of the certificates for the ongoing projects were cleared. However, some projects like the Kuwait Fund for International Development received a No objection for evaluation report for construction works hence a low absorption.

Total	92,628,764
GoU Development	17,485,586
External Financing	75,143,178
AIA	0
Total For SubProgramme	92,628,764
GoU Development	17,485,586
External Financing	75,143,178
AIA	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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Development Projects

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

Capital Purchases

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

		Item	Spent
-Complete commissioning of schemes	IDBI RE Projects: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line. Lot 4: Distribution Lines (Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri) - Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.	312104 Other Structures	9,804,300
-DLP Monitoring for Lot 4.			
-Commissioning of schemes under Lot 3			
-Construction supervision			
-Commissioning and hand over of completed projects.	Lot 3: Distribution Lines (Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekile)- Overall completion is 30%. Pit excavation, Pole delivery and pole erection is on-going.		

Reasons for Variation in performance

Normal progress

Total	9,804,300
GoU Development	0
External Financing	9,804,300
AIA	0
Total For SubProgramme	9,804,300

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	9,804,300
		AIA	0

Development Projects

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

Capital Purchases

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

ERT Phase III	ERT Project Phase III Projects:	Item	Spent
Fast Track Lines: 50% completion	4Fast Track projects: Lot1: Kiganda-Mile 16 with tee-off Katabalanga & Kibyimirizi-contracts signed during the quarter.	312104 Other Structures	1,240,052
WestNile Projects: 30% Completion	Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter		
5 Packages (17 lines): -Receive no-objection to bid document. - Advertise for Works - RAP ReportApproval	Lot3: West Nile; Wandu-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.		
Grid intensification implementation by service providers at 70%	5Packages (17 lines): Negotiation with Consultant took place Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur).		

Reasons for Variation in performance

The requirement by the World Bank to have compensation done before a no objection is given for construction works greatly delayed project implementation.

Total	1,240,052
GoU Development	0
External Financing	1,240,052

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,240,052
		GoU Development	0
		External Financing	1,240,052
		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)

BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring	BADEA/OFID RE Project in Kayunga & Kamuli: Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site. Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: loan declared effective and contract signed in November 2018.	Item 312104 Other Structures	Spent 8,112,168
--	--	---------------------------------	--------------------

Reasons for Variation in performance

Normal progress

Total	8,112,168
GoU Development	0
External Financing	8,112,168
AIA	0
Total For SubProgramme	8,112,168
GoU Development	0
External Financing	8,112,168
AIA	0

Development Projects

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Capital Purchases

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

Sub-county electrification projects. Construction: Project completion at 40%	Exim Bank China Projects for Sub county Electrification Signature of loan agreement pending.	Item	Spent
Consultancy: Construction Supervision of works.			
Installation of 1,134 distribution transformers			
Connection of 56,112 single Phase consumers and 1,418 three phase consumers.			

Reasons for Variation in performance

Exim Bank China Projects for Sub county Electrification
Signature of loan agreement was pending hence delays in project implementation.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Capital Purchases

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

Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.	Connection materials, ready boards and prepaid meters- Under implementation	Item	Spent
Grid extension and last mile connections Consultancy services for project - 70% project completion	Grid extension and last mile connections;- Lot1: Nakasongola, Luwero & Kiryadongo- Contract Signature. Lot 2: Luwero-Wakiso -Awaiting Bank's no-objection. Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Preparation of draft contract. Lot 4: Kaliro- Preparation of draft contract. Lot,5: Iganga Luuka -Preparation of draft contract. Lot 6: Kalangala Submarine Cable- Report submitted to CC for approval. Lot,7: Gulu,Nwoya-Preparation of draft contract.	312104 Other Structures	8,140,302

Reasons for Variation in performance

The Bank's change of course of the agreed position during the loan negotiations of advance procurement in parallel with that of the supervision consultant. Delays by the bank to give no objections to the submissions also caused variations.

	Total	8,140,302
	GoU Development	0
	External Financing	8,140,302
	AIA	0
	Total For SubProgramme	8,140,302
	GoU Development	0
	External Financing	8,140,302
	AIA	0
	GRAND TOTAL	131,443,268
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	17,485,586
	External Financing	102,440,000
	AIA	11,517,682

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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			
-Staff remuneration		Item	Spent
-purchase of necessary goods and services	Staff remuneration -purchase of necessary goods and services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,278,011
-Payment for utilities-Staff remuneration	goods and services -Payment for utilities	212201 Social Security Contributions	349,404
-purchase of necessary goods and services		213001 Medical expenses (To employees)	1,907
-Payment for utilities		213002 Incapacity, death benefits and funeral expenses	14,409
		213004 Gratuity Expenses	367,498
		221001 Advertising and Public Relations	228,604
		221002 Workshops and Seminars	92,158
		221003 Staff Training	203,550
		221005 Hire of Venue (chairs, projector, etc)	255
		221008 Computer supplies and Information Technology (IT)	46,522
		221009 Welfare and Entertainment	57,208
		221011 Printing, Stationery, Photocopying and Binding	139,087
		221012 Small Office Equipment	1,298
		221016 IFMS Recurrent costs	130
		221017 Subscriptions	2,277
		222001 Telecommunications	8,708
		222002 Postage and Courier	3,105
		222003 Information and communications technology (ICT)	39,208
		223004 Guard and Security services	16,572
		223005 Electricity	15,791
		223006 Water	417
		224004 Cleaning and Sanitation	2,367
		225001 Consultancy Services- Short term	513,031
		227001 Travel inland	768,393
		227002 Travel abroad	308,436
		227004 Fuel, Lubricants and Oils	100,895
		228002 Maintenance - Vehicles	52,638
		228003 Maintenance – Machinery, Equipment & Furniture	350
		282104 Compensation to 3rd Parties	40,829

Reasons for Variation in performance

Normal progress.

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,653,057
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,653,057
		Total For SubProgramme	5,653,057
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,653,057

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

	Item	Spent
- Monitoring of projects under the Defects Liability Period.	OFID Energy Development and Access Expansion project in seven towns in Uganda- Variation works at 88% completion.	312104 Other Structures 68,998,695
-Intensification of consumer connections.		
-Disbursement of connection materials to the different service providers.		
-Commissioning and handover of completed projects.	AFD extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories: Lots 1,2,3,5: DLP Monitoring for all 5 lots. Variation works on-going at 80%.	
	IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project Lot 3a: 45% completion Lots 3b: 40% completion	
	Grid Rural Electrification Project IDB III Lot 1: 60% completion Lot 2: 50% completion Lot 3: 70% completion Lot 4: 30% completion Lot 5: 45% completion Lot 6: 30% completion to	
	Kuwait Fund for Arab Economic Development (KFAED) Projects: Implementation of various RE schemes in Uganda Construction: Draft contracts sent to Solicitor General	
	KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda.Nyamisanga 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo: Construction; project completion at 55%	
	GOU Non GET FIT Projects: (Mahoma Nkusi and Lubilia)- DLP Monitoring	
	GOU Projects in Kayebwa 1 & 2 - 20km	

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Evacuation Line- Engineering Designs on-going

GOU Project in Sironko Hydro - 40k
Evacuation Line- Engineering Designs on-going

Muzizi B Substation- Feasibility studies on-going

Bukinda-Muzizi B - 30km and
Nkusi/Muzizi B S/S - Engineering
Designs on-going

Achwa 3 - 28km Evacuation line-
Engineering Designs on-going

Electrification of Nangoma Village and
Environs under Uganda-Tanzania Cross
Border Electrification project: 90%
completion of works with transformer
installation ongoing.

Kyaterekera Switching Station - 4 Bays:
Engineering Designs on-going

GOU - Procurement of contractor for
construction of Kanyantorogo Switching
Station in Kanungu district: project
completion at 80%

Reasons for Variation in performance

• Most of the certificates for the ongoing projects were cleared. However, some projects like the Kuwait Fund for International Development received a No objection for evaluation report for construction works hence a low absorption.

	Total	68,998,695
GoU Development		17,325,517
External Financing		51,673,178
AIA		0
Total For SubProgramme		68,998,695
GoU Development		17,325,517
External Financing		51,673,178
AIA		0

Development Projects

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

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

		Item	Spent
-Construction supervision	IDBI RE Projects: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line.	312104 Other Structures	9,804,300
-Commissioning and hand over of completed lines under the project.			
	Lot 4: Distribution Lines (Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri) - Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.		
	Lot 3: Distribution Lines (Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekile)- Overall completion is 30%. Pit excavation, Pole delivery and pole erection is on-going.		

Reasons for Variation in performance

Normal progress

Total	9,804,300
GoU Development	0
External Financing	9,804,300
AIA	0
Total For SubProgramme	9,804,300
GoU Development	0
External Financing	9,804,300
AIA	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

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

Capital Purchases

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

		Item	Spent
-Construction supervision	ERT Project Phase III Projects:		
-Consumer mobilisation	4Fast Track projects:	312104 Other Structures	290,052
-Grid intensification	Lot1: Kiganda-Mile 16 with tee-off Katabalanga & Kibyimirizi-contracts signed during the quarter.		
	Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter		
	Lot3: West Nile; Wandu-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.		
	5Packages (17 lines): Negotiation with Consultant took place		
	Lot 1: Kibaale - Kikalu		
	Lot 2: Kabowa - Lumuli		
	Lot 3: Bubiita - Bukalasi		
	Lot 4: Kyabadaza - Masankwa		
	Lot 5: Nakifuma - Nagojje		
	Lot 6: Mitemula - Nakiyaga		
	Lot 7: Mubende - Kyabayanga -		
	Lot 8: Kiyagara – Bwizi, Biguri		
	Lot 9: Rukoni (Mile 36) - Rwoho		
	Lot 10: Karugutu - Ntoroko		
	Lot 11: Kagongo - Rwengiri with tee-off Kigalama		
	Lot 12: Ngeta - Ayala - Alito		
	Lot 13: Dokolo -Aceng - Atur)		

Reasons for Variation in performance

The requirement by the World Bank to have compensation done before a no objection is given for construction works greatly delayed project implementation.

	Total	290,052
	GoU Development	0
	External Financing	290,052
	AIA	0
	Total For SubProgramme	290,052
	GoU Development	0
	External Financing	290,052

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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
Lots 2,3,4: DLP Monitoring	BADEA/OFID RE Project in Kayunga & Kamuli:	312104 Other Structures	7,342,168
Lot 2: Jinja	Overall completion is 70% complete.		
Lot 3: Kayunga	Pole erection and pole dressing are on-going.		
Lot 4: Buikwe, Mukono	Imported Materials have been delivered to site.		
Lot 1: Kamuli, Buyende - 85% completion of works			
Construction Supervision	Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: loan declared effective and contract signed in November 2018.		

Reasons for Variation in performance

Normal progress

Total	7,342,168
GoU Development	0
External Financing	7,342,168
AIA	0
Total For SubProgramme	7,342,168
GoU Development	0
External Financing	7,342,168
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project completion at 20%	Exim Bank China Projects for Sub county Electrification Signature of loan agreement pending.	Item	Spent

Reasons for Variation in performance

Exim Bank China Projects for Sub county Electrification
Signature of loan agreement was pending hence delays in project implementation.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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)

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project completion at 30%	Connection materials, ready boards and prepaid meters- Under implementation	Item	Spent
Construction supervision	Grid extension and last mile connections;- Lot1: Nakasongola, Luwero & Kiryadongo- Contract Signature. Lot 2: Luwero-Wakiso -Awaiting Bank's no-objection. Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Preparation of draft contract. Lot 4: Kaliro- Preparation of draft contract. Lot,5: Iganga Luuka -Preparation of draft contract. Lot 6: Kalangala Submarine Cable- Report submitted to CC for approval. Lot,7: Gulu,Nwoya-Preparation of draft contract.	312104 Other Structures	5,550,302

Reasons for Variation in performance

The Bank's change of course of the agreed position during the loan negotiations of advance procurement in parallel with that of the supervision consultant. Delays by the bank to give no objections to the submissions also caused variations.

	Total	5,550,302
	GoU Development	0
	External Financing	5,550,302
	AIA	0
	Total For SubProgramme	5,550,302
	GoU Development	0
	External Financing	5,550,302
	AIA	0
	GRAND TOTAL	97,638,574
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	17,325,517
	External Financing	74,660,000
	AIA	5,653,057

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

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

Program: 51 Rural Electrification

Recurrent Programmes

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
- Monitoring of projects under the Defects Liability Period.				
- Intensification of consumer connections.				
- Disbursement of connection materials to the different service providers.	312104 Other Structures	24,324,612	0	24,324,612
- Commissioning and handover of completed projects.				
	Total	24,324,612	0	24,324,612
	<i>GoU Development</i>	<i>24,324,612</i>	<i>0</i>	<i>24,324,612</i>
	<i>External Financing</i>	<i>(5,786,839)</i>	<i>0</i>	<i>(5,786,839)</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
- Construction supervision				
- Commissioning and hand over of completed lines under the project.	312104 Other Structures	35,259,450	0	35,259,450
	Total	35,259,450	0	35,259,450
	<i>GoU Development</i>	<i>35,259,450</i>	<i>0</i>	<i>35,259,450</i>
	<i>External Financing</i>	<i>33,029,810</i>	<i>0</i>	<i>33,029,810</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
- Construction supervision				
- Consumer mobilisation				
- Grid intensification	312104 Other Structures	50,906,859	0	50,906,859
	Total	50,906,859	0	50,906,859
	<i>GoU Development</i>	<i>50,906,859</i>	<i>0</i>	<i>50,906,859</i>
	<i>External Financing</i>	<i>49,955,221</i>	<i>0</i>	<i>49,955,221</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

Capital Purchases

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

Project completion at 30%	Item	Balance b/f	New Funds	Total
	312104 Other Structures	46,182,971	0	46,182,971
	Total	46,182,971	0	46,182,971
	<i>GoU Development</i>	<i>46,182,971</i>	<i>0</i>	<i>46,182,971</i>
	<i>External Financing</i>	<i>45,182,971</i>	<i>0</i>	<i>45,182,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	249,826,762	0	249,826,762
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>34,292,728</i>	<i>0</i>	<i>34,292,728</i>
	<i>External Financing</i>	<i>205,944,443</i>	<i>0</i>	<i>205,944,443</i>
	<i>AIA</i>	<i>9,589,591</i>	<i>0</i>	<i>9,589,591</i>