

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

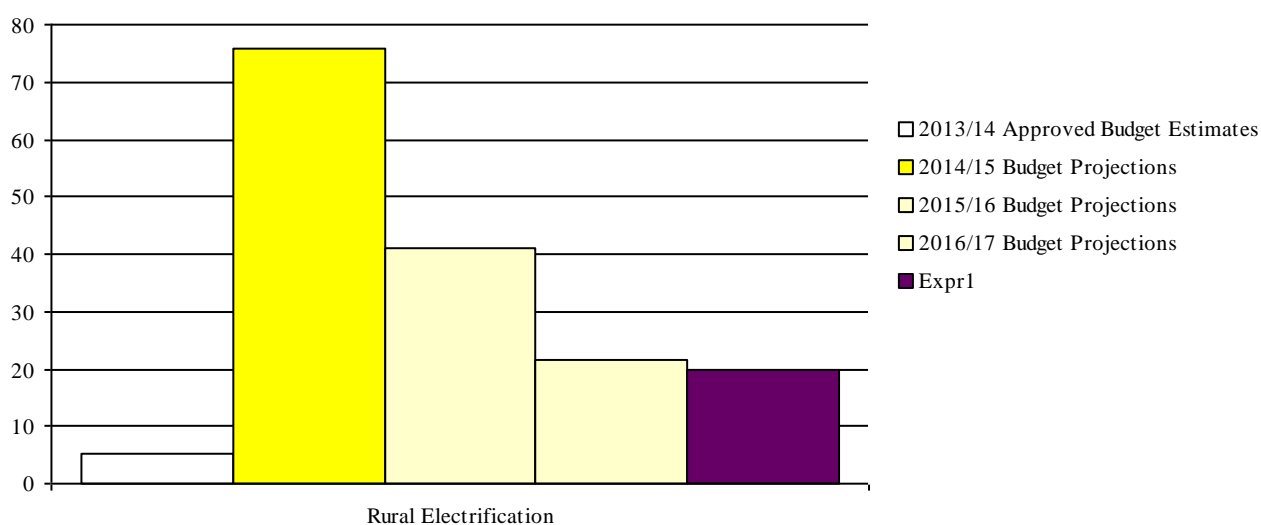
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development GoU	0.000	16.976	6.221	16.976	19.862	20.656
Development Ext.Fin	0.000	8.191	8.833	58.760	21.083	0.881
<b>GoU Total</b>	<b>0.000</b>	<b>16.976</b>	<b>6.221</b>	<b>16.976</b>	<b>19.862</b>	<b>20.656</b>
<b>Total GoU+Donor (MTEF)</b>	<b>0.000</b>	<b>25.167</b>	<b>15.054</b>	<b>75.736</b>	<b>40.945</b>	<b>21.537</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	20.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.000</b>	<b>45.167</b>	<b>15.054</b>	<b>75.736</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	77.771	26.297	36.000	36.000	0.000
<b>Grand Total</b>	<b>0.000</b>	<b>122.938</b>	<b>41.352</b>	<b>111.736</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	0.000	102.938	41.352	111.736	76.945	21.537

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*"To facilitate provision of electricity for socio-economic rural transformation in an equitable and sustainable manner."*

#### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

#### Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2012/13 Performance

A. Progress on Priority Projects funded by GoU

The priority projects funded by GoU include the following:- Lot 4: 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) 80%

Electricity Power Networks in Kamuli and Namutumba 100%

Electricity Power Networks in Hoima and Nakasongola 95%

Kaddugala-Lwamayongo, Rwashamaire-Nyamitooma-Karuruma 100%

Mpanga Hydro Power- 33/132 KV Kahunge Substation and Mpanga Switching Station 100%

Hoima – Buseruka 100%

B. During the financial year 2012/13 REA also continued implementation of projects funded from the Energy Fund. All the projects with the exception of one were completed and are at various stages of their defects liability period. The projects are as follows:

i. Sironko-Nakapiripirit-Amudat

ii. Katakwi-Moroto

iii. Ibanda-Kabujogera-Kamwenge, Muhanga-Kamwezi

iv. Kakumiro-Birembo-Nalweyo, Bukwiri-Kyankwanzi, Kayunga-Busana

v. Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi

vi. Kitgum-Palabek, Lira-Aloi

vii. Lot 1: Masafu-Bushiko –Buhasaba –Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba,Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale)

viii. Lot 2: Serere - Apapai – Bugondo, (Soroti) Kanginima- Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo)

ix. Lot 3 Kalege-Mayanja-Semuto-Semuto Sub-county, Kapeka-Kireta-Kikamulo Sub-county (Nakaseke), Wakisi TC on Jinja/Kayunga Road to the River Bank at Kirugu Wakikola zone, Kikubamutwe TC to Nankwanga on Jinja - Kayunga Road, Kisoga-Kiyoola-Nkokonjeru

x. Lot 5: Katooke to Muhororo, Nyantungo - Nyarukomo and Kayihura – Bwensi (Kyenjojo / Kibale), Murro/Isagara/Nyabeya TC's (Masindi)

xi. Lot 6: Kalububu - Mitete – Lwebitakuli (Sembabule), Dimo Landing Site (Masaka)

xii. Lot 7: Kibuuku – Rwebisengo

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C. During the financial year 2012/13, REA monitored 14 projects that were under defects liability period. Most of the projects have completed their defects liability period and the power lines are in a good working condition. A summary of these projects is as follows:

- i. Electricity Power Networks in Kisoro District
- ii. Electricity Power Networks in Tembo – Bulongo – Kiyunga
- iii. Electricity Power Networks in Ntungamo District
- iv. Electricity Power Networks in Bushenyi & Rukungiri Districts
- v. Electricity Power Networks in Kitgum – Padibe – Lukong
- vi. Electricity Power Networks in Kamuli and Namutumba
- vii. Electricity Power Networks in Pallisa, Tororo and Mbale
- viii. Electricity Power Networks in Mbale and Budaka
- ix. Electricity Power Networks in Nabitende and Itanda
- x. Electricity Power Networks in Bugeso and Iwemba
- xi. Electricity Power Networks in Budusu and Bunawale
- xii. Mutala, Mutaka Kaoline Mines & Nyakahita in Bushenyi & Environs in Kabarole Districts
- xiii. Katugo-Ngoma
- xiv. Kaddugala-Lwamayongo, Rwashamaire-Nyamitooma-Karuruma

D. During the financial year, all interconnection projects that were funded from the Energy Fund were completed and are currently under defects liability. The projects are as follows:

- i. Mpanga – Kamwenge – Kahunge – Nkingo
- ii. Mpanga Hydro Power- 33/132 KV Kahunge Substation and Mpanga Switching Station
- iii. Hoima – Buseruka

E. During the year, REA received USD 20 million from the Energy Fund for implementation of priority projects. Implementation commenced during the year and is progressing well. The following are the priority projects:

- i. Lot 1: Wakiso/Mpigi/Mityana/Busunju
- ii. Lot 2: Kamuli/Buyende/Kayunga/Jinja
- iii. Lot 3: Mbale/Manafwa /Tororo/Butaleja /Kapchorwa /Pallisa/Bulambuli, Sironko
- iv. Lot 4: Masindi/Lira/Nakasongola
- v. Lot 5: Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura
- vi. Lot 6: Bushenyi/Buhweju/Kasese/Kyenjojo
- vii. Lot 7: Rukungiri/Kanungu/Ntungamo/Kabale

F. REA extended subsidies amounting to Ushs 3.25 billion for construction of 21 Community Schemes during the financial year. A summary of these schemes is as follows:

- Kadengele Community
- Hanhe (U) Co Ltd
- Lyantonde Vocational
- Kabaco Ug Ltd Kyamuhunga
- Building Majestic Stone Processing Factory
- Rwamugunga TC Bushenyi
- Namubiru Nama Mukono
- Kabalye PTS Masindi
- Karonde Village
- Payero Millers Gulu
- Amos Diaries

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- Amagoro
- Namazige Kaseige
- Simba Farms
- Rusekere SSS
- Bujagali Villages
- Cougar Industries and Njerere
- Precious Ngabirano Farm
- Kigezi Impute Development
- Seeta Nazigo Parish
- Bishop Masereka Christian Foundation

G. During the FY 2012/13, REA continued implementing 9 projects under World Bank funding - ERT II. The projects at various stages of completion are as follows:

- i. Soroti-Katakwi
- ii. Ayer-Kamudin
- iii. Ibanda-Kazo
- iv. Ruhira Millenium Village RE Project
- v. Ntenjeru RE Project
- vi. Masindi-Waki
- vii. Nkonge – Kashozi
- viii. Gulu-Acholibur
- ix. Opeta-Achokora

H. During the financial year 2012/13, the Agency continued implementation of the 8 projects funded by the Government of Norway. The projects are as follows;

- i. Muhanga-Rwamucucu-Kashambya-Rugyeyo/ Kyempene – Original scope
- ii. Muhanga-Rwamucucu-Kashambya-Rugyeyo/ Kyempene – Additional scope
- iii. Myanzi – Kiganda
- iv. Mubende – Kyenjojo
- v. Rakai – Sembabule
- vi. Kabale – Kisoro
- vii. Gulu – Adjumani – Moyo
- viii. Apala – Adwari – Kiiru with tee- off to Morulem
- ix. Rackokoko – Awere – Lalogi

I. A funding agreement for USD 21 million was signed between the Government of Uganda and BADEA/SAUDI Fund for 8 Projects namely; Kapchorwa-Bukwo-Suam (Kapchorwa), Mayuge-Bwondha Landing Site (Mayuge), Kasambira-Bugulumbya-Bukuutu (Kamuli), Mityana-Lusalira (Mityana), Lake Victoria free Trade Zone (Rakai), Apac-Chegere-Alemi (Apac), Hoima-Nalweyo (Hoima) and Kitgum-Namokora/Padibe (Kitgum).

A consultant was also procured during the financial year to update designs and prepare bidding documents for the construction of the power lines. An advert was placed for construction works with a closing date of August 20th, 2013. Contractors were in place by the end of September 2013.

#### J. SOLAR PV:

7,000 solar systems installed in households, health centres, schools and water pumping stations.

More to the FY2012/13 progress REA developed a 10 year RESP 2013 – 2022. This was prepared to accelerate electricity access while ensuring program efficiency and sustainability. The RESP 2013 - 2022

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has a target rural electrification access rate of 26% by the year 2022. The RESP was approved by cabinet in July 2013. The new RESP divided the country into 13 service territories (other than lines and foot prints) outside of UMEME foot print for which long term electrification business plans will be developed, implemented and monitored.

#### *Preliminary 2013/14 Performance*

For the first part of the FY2013/14, progress is as follows: -

Projects Financed by the Energy Fund (US\$ 50 Million) which include Sironko-Nakapiripirit-Amudat; Katakwi-Moroto with t-offs to Matany and Lorengedwat; Kobwin in Ngora: Defects Liability period was completed. Lyantonde – Lumbugu: Works were completed and commissioned in July 2013

Lyantonde – Kaliro – Lwebitakuli: Works were completed and pre- commissioning tests were carried out.

Rakai – Isingiro: Works were completed and commissioned in July 2013

Sembabule – Lwemiyaga: Works were completed and commissioned in July 2013

Kabale-Kisoro: 100% completion of works by August 2013; Pole erection is complete; HV pole dressing is complete; HV stringing is at 90% completion; LV dressing and stringing is at 50% completion; All materials on site.

Gulu-Adjumani - Moyo: HV pole erection at 95%, stringing at 80%; LV pole erection at 98%, stringing is 60%; Transformer installation in progress; Works on tower installations have commenced;

Tee-off to Amuru: works complete; Overall progress is about 80%

Apala – Adwari – Kiiru with tee- off to Morulem: HV Pole erection is complete; HV pole dressing and stringing is 99% complete; LV Pole erection is about 100% complete; LV stringing is at 99% completion; Transformer installation is at 73% complete

Rackokoko – Awere – Lalogi: HV pole erection 100%, HV stringing at 70%; LV pole erection 100%, stringing commenced at about 10%; Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works; Overall progress is about 51%

Implementation of consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas: MOU between FESL and REA was signed and advance payment was made to enable operator to procure materials; Connections commenced and 300 covered;

Gulu AcholiBur / Paicho -Patiko-Paloro: Survey works are complete and design was approved; 1550 poles erected (85%); Transformers, conductors, earth wire & surge arrestors in store at site.

Opeta-Achokora/ Iceme Otwal: Works are complete and awaiting hand over to UEDCL

Masindi/Hoima-Waki/Buseruka small hydro including Buliisa: Final line design /Survey works complete and drawings approved. Factory Acceptance Tests for conductors and transformers conducted; 95% HV pole erection; 95% LV erection; All line material on site; Stringing in progress.

Nkongge – Kashozi: 100% Construction works completed October 2013; Monitoring of Defects Liability Period commencing in October 2013; 100% Construction Supervision

Ntenjeru-Bule-Mpenja: HV & LV works at 90% complete except for areas with outstanding wayleaves issues; Most of Materials are at site

Ruhiira Millennium Village: Works are complete and contractor is neatening up the line; Pre-commissioning tests to be carried out in August 2013.

-OBA Project: All six implementation agreements with LDCs have been signed to date.

-Kilembe Investments limited (KIL), Umeme limited, BECS and PACMECS have started connections with a total of 359 connections.

-WENRECO, Ferdsult Engineering Services Limited (FESL) started October 2013.

-Umeme: Umeme completed their implementation plan for OBA in September 2013.

#### Implementation

WENRECO: WENRECO acquired connection materials in September 2013.

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FESL: FESL (Ferdsult Engineering Services Limited) signed their implementation agreement at the beginning of October 2013 and are commenced connections in November 2013.

Customer Awareness Consultancy (CAC)

Real Marketing Limited submitted a final Communications Strategy to REA which was accepted.

Campaigns commenced in October 2013

Independent Verification Agents.

KPMG and Ernst and Young submitted inception reports which were reviewed and comments are being addressed by the Consultant.

Photo Voltaic Targeted Market Approach (PVTMA): Subsidy disbursements through all the PVTMA approved models are ongoing; 11,813 systems installed to date; End user audit and verification ongoing. Four additional Individual auditors recruited to handle the growing number of installation; Four additional solar companies prequalified making a total of 28 approved companies.

Projects under the Funding from Arab Bank for African Development (BADEA) and Saudi Fund for Development (SFD) which include:

Kapchorwa-Bukwo-Suam; Mayuge-Bwondha Landing Site; Kasambira-Bugulumbya-Bukuutu; Mityana-Lusalira; Lake Victoria free Trade Zone; Hoima – Nalweyo; Apac – Chegere – Alemi; Kitgum – Namokora: Update of design is complete and Bid evaluation completed;

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 123 Rural Electrification Agency (REA)</b>			
<i>Vote Function: 0351 Rural Electrification</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>122.938 US\$ Bn:</i>	<i>15.054 US\$ Bn: 111.736</i>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>114.747 US\$ Bn</i>	<i>6.221 US\$ Bn 52.976</i>
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>102.938 US\$ Bn:</b>	<b>15.054 US\$ Bn: 111.736</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>114.747 US\$ Bn</i>	<i>6.221 US\$ Bn 52.976</i>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

- Completion of construction of 998 Km of power lines under World Bank / IDA funding
- Completion of construction of 1178 Km of power lines under Government of Norway funding
- 70% construction works of projects funded by BADEA/Saudi Fund with total of 818 Kms of power lines
- 20% construction of projects funded by OEC Fund for Intertanational Development (OFID) totalling 200 Km of power lines.
- 40,000 connections under OBA funded by KfW
- Completion of 530 Km of power lines funded by GoU.
- 20% construction of 500 Km of power lines funded by GoU

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>2013/14 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 123 Rural Electrification Agency (REA)</b>						
<i>Vote Function: 0351 Rural Electrification</i>						
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	<i>102.938</i>	<i>15.054</i>	<i>111.736</i>	<i>76.945</i>	<i>21.537</i>
<i>VF Cost Excl. Ext Fin.</i>	<i>0.000</i>	<i>94.747</i>	<i>6.221</i>	<i>52.976</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>102.938</b>	<b>15.054</b>	<b>111.736</b>	<b>76.945</b>	<b>21.537</b>
<i>Vote Cost Excl. Ext Fin</i>	<i>0.000</i>	<i>94.747</i>	<i>6.221</i>	<i>52.976</i>	<i>N/A</i>	<i>N/A</i>

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### Medium Term Plans

Focus will be on the following: -

- Construction of 5000 Km of power lines.
- Connection of 200,000 consumers
- Facilitate the development of 10 small renewable energy projects
- Install 100000 PV systems

### (ii) Efficiency of Vote Budget Allocations

To improve efficiency in budget allocation, REA has identified priority projects which have a high impact on society. Focus has been on district headquarters, rural growth centres, health centres, commercial enterprises, and agricultural centres. These areas are high density areas in which the unit cost of extension of electricity services is lower.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0351 Rural Electrification</i>					
Kilometer				54,000	Each kilometer is estimated to cost UGX 54000 which includes the cost of the conductor, poles, transformers and pole accessories. The variations are as a result of differences in terrain, weather conditions, nature of settlements & changes in prices.
Connections				250	This is a no pole connection which includes a service cable and meter. The variations are as a result of different service providers that include UMEME, FERDSULT, cooperatives who charge different rates. Changes in prices of connection materials.

### (iii) Vote Investment Plans

Over 93% of available funding will be used for construction of rural electrification power lines. This level of funding will be able to construct at least 2000 kms of 33 kv and 11 kv power lines and achieve at least 70,000 connections per year.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	16.0	15.0	18.5	0.0	15.5%	13.4%	20.7%	0.0%
Investment (Capital Purchases)	87.0	96.7	70.7	21.5	84.5%	86.6%	79.3%	100.0%
<b>Grand Total</b>	<b>102.9</b>	<b>111.7</b>	<b>89.2</b>	<b>21.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The purchases will include construction materials for 33kV and 11kV power lines. The materials include poles, conductors, transformers, auto closures, etc.

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**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1261 West Nile Grid Extension Program-GBOBA</b>			
<b>035182 Increased rural household connections</b>	- 40,000 consumer connections countrywide	Licensed Distribution Companies (LDC) -All six implementation agreements with LDCs have been signed to date. -connections have started with a total of 359 connections. -Contractors/engineers started implementation plan for OBA.  Implementation -WENRECO: WENRECO acquired connection materials -implementation agreement signed and connections are yet to start. .  Customer Awareness Consultancy (CAC) Real Marketing Limited submitted a final Communications Strategy to REA which was accepted. Campaigns are yet to start.  Independent Verification Agents. KPMG and Ernst and Young submitted inception reports which were reviewed and comments are being addressed by the Consultant	WORLD BANK FUNDED OBA PROGRAM - 20000 consumer Connections made by December 2014  -consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas
<b>Total</b>	<b>11,191,050</b>	<b>112,991</b>	<b>8,000,035</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>112,991</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>8,191,050</i>	<i>0</i>	<i>5,000,035</i>
<b>Project 1262 Rural Electrification Project</b>			
<b>035180 Construction of Rural Electrification Schemes (On-grid)</b>	a. GOU & 5% levy outputs: - 30 Kms completed under Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts) - 35 Kms completed under DLP for Bujwahya - Bulyango, Migyera – Nyakitoma line (Hoima & Nakasongola Districts) - 255 Kms completed under DLP for Katakwi - Moroto with tee - offs to Matany and Lorengdwat - 207 Kms completed under DLP for Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi; - 103 Kms completed under DLP for Kitgum - Palabek and	a. GOU & 5% levy outputs: - construction works complete commissioned and out of Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts) - under DLP for Katakwi - Moroto with tee - offs to Matany and Lorengdwat with Kobwin Construction works completed and commissioned - Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi; Completed and commissioned for LwalaDokolo,Lwala – Otuboi Achinip, Lwala-Kaberamaido-OkillePort,Ochero-Kobulubulu-Amolatar. - Construction works are	BADEA/SFD 100% completion of projects of Kapchorwa-Bukwo-Suam Mayuge-Bwondha Landing Site Kasambira-Bugulumbya-Bukuutu Mityana-Lusalira Lake Victoria free Trade Zone Apac – Chegere – Alemi Hoima – Nalweyo Kitgum – Namokora,  OFID/OPEC Update of design and procurement of contractor, 50% construction works, Monitoring of Defects Liability period. Undertake Way leaves acquisition, Undertake EA, Storage yard Ntenjeru-Mpenja



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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Lira - Apala - Aloi; - 78 Kms completed under DLP for Ibanda - Kabujogera and Muhanga - Kamwezi; - 125 Kms completed under DLP for Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana; - 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) - 155 Kms completed under DLP for Serere - Apapai - Bugondo, (Soroti) Kanginima-Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo) - 53 Kms completed under DLP for Katugo - Ngoma - Kaddugala - Lwamanyoni project completed under DLP - 22 Kms completed under DLP for Kasese Phase I line - Nyagak hydro completed under DLP - 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-Bugulumba-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</p>	<p>complete and commissioned for Kitgum - Palabek and Lira - Apala - Aloi; - Ibanda - Kabujogera and Muhanga - Kamwezi; Works are complete and commissioned for Ibanda -Kabujogera, Muhanga - Kamwezi - Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana; has Works completed and commissioned for projects of Kakumiro - Birembo, Kayunga - Busana, Bukwiri - Kyankwanzi  - Masafu-Bushiko -Buhasaba -Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli - Nabweya, Magale,Bumbo,Butiru,Munamba , Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale) has Works completed and commissioned for Masafu-Bushiko-Buhasaba-Nahayeka-Buhehe, Namawanga-Musese-Nalweyo, Butiru-Bumbo,Lwakhakha, Nalondo-Namaloko, Sibanga-Bugobera,Busaamaga-Bukonde-Bufumbo.  - Serere - Apapai - Bugondo, (Soroti) Kanginima-Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo) has works completed and commissioned for Serere-Apapai-Bugondo, Kanginima-Namiyembe-Kabelai,Okona-Bukedea-Malera-Atatur Hospital,Mailo 8-Iyolwa-Fungwe  -Rwabutura-Rwengando-Kiziba, Nyakagemye-Rugando-Nyabitete, Rwerere-Bugangari-Kabugashe Kashekuru-Kyeibanga,Kabira-Rubanga, Rwakasiga-Kyempitsi-Nyamabare, Kayeigoro-Kashozi-Kanekye has Kashekuru-Kyeibanga HV and LV pole erection is about 85% Kabira-Rubanga Network completed and commissioned Rwakasiga-Kyempitsi-Nyamabare</p>	<p>Biafra-Nakusubyaki Ziba - Namaseke - Nansagazi - Kiwale -Buyiira - Lugonjo - Ntimbe - Bukasa - Kisimbize - Buzzu - Banda - Kalambya - Natyole Lukonda - Wangege village Nansagazi - Ssenyi Landing sites Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo Lira-Bala Aloi-Omororo Dogapio-Atura  GOU \$20 MILLIONS FUNDED PROJECTS Lot 1: EASTERN 100% completion of projects Kayunga/Iijan/Iganga/Luuka/Ka muli/Buyende/Tororo/Busia/Ma nafa Lot 2: WESTERN 100% completion of projectsBundibugyo/Mubende/S embabule/Kiruhura/Kisoro/Lyant onde/Nakasongola/Ibanda/Ruku ngiri Lot 1:Wakiso,Mpigi,Mityana,Busunju Kikera and Ssekihuka Villages Kibugga and Buwambo Village Farm Nangabo Village Farm (Kedaf) Wamala Parish and Environs Galamba Village Kawafu (Rono) Farm in Busunju Kabankonyo TC and Environs Lot 3: Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa Muwafu TC in Mulanda sub-county Busiu TC - Kidok Health center Buwaya TC and Environs Buluganya, Buyaga - Bunalwere and Kaduwa Maizimasa sub-county, Doho and Bugosa TC National High Altitude Center at Teryet Kabwangasi Parish, Kakutu and Kagumu sub-county Lot 4: Masindi/Lira Ogur Health center and Apii Pe Village Kisindi - Masindi Farm Inputs care center Rukondwa Village Kafu TC and Kafu Farm Bujwahya and Bulyango TC</p>

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Donor Projects - 45% construction of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyemptitsi 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/Kyen jojo - 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/Lyan tone/Nakasongola/Ibanda - UEDCL Management Contracts - Kilembe Investments compensation - Consultancies - Investment Planning & Promotion - Consultancies - Project Development & Management - 20% line construction for Bulondo Health Center IV in Tongolo - 20% line construction for 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	100% HV pole erection completed and LV pole erection in progress Kayeigoro-Kashozi-Kanekye 100% HV pole erection - 53 Construction works completed and commissioned and out of DLP for Katugo – Ngoma - Kaddugala - Lwamanyonyi project works completed and under DLP Works complete and commissioned for Rwashamaire-Nyamitooma-Karuruma Consolidated Fund and Transmission Levy funded grid extensions Electricity power networks in Tembo, Bulonge and Kiyunga -Tembo – Bulonge – Kiyunga are out of DLP Electricity power networks in Kamuli and Namutumba - Namutumba - Bugobi Trading Centre- Pre-commissioning tests conducted and contractor is addressing snags - Nakulyaku – Nabwigulu- works are complete and commissioned. Electricity power networks in Hoima and Nakasongola - Bujwahya – Bulyango- Completed and commissioned - Migyera – Nyakitoma- Works completed awaiting commissioning Electricity power networks in Kitgum -Padibe and Lokung -Kitgum – Padibe – Lokung Kilembe Investments Ltd phase II projects: -Kamasasa Village -Mukunyu and Kanyampala -Kiburara - Kagando -Kajwenge TCs -Maliba – Kyanya - Nyakiyumbu - Kitswamba – Kyabarungira Final designs carried out and survey drawings submitted for review. HV and LV works complete and transformers yet to be installed forKamasasa Village,Mukunyu and Kanyampala, Kiburara - Kagando -Kajwenge TCs, Maliba – Kyanya HV and LV pole erection and stringing in progress for	Lot 5: Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura Katovu - Mudaala and Kalengero, Bwizibwera - Biharwe and Bukiro Rwentanga Community - Phase I Mile 17 at Byakatimba TC Nyabuhikye TC and Environs Akacucu TC and Environs Lot 6: Bushenyi/Buhweju/Kasese/Kyen jojo Bukonzo Mixed Farm Nsiika TC in Buhweju Katenga - Rubaare - Katooma – Rwigashane Rukakarwe Appropriate Technology Center Nyakatooke Village Maddox Secondary School Lot7: Rukungiri/Kanungu/Ntungamo/ Kabale Kitwe Farm and Environs Nyakibobo - Itojo sub-county Nyabushabi – Muyumba Bunyonyi Wildlife Island Rubaaya to Bigaaga Kicumbi TC and Environs Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC Mburameizi barracks and Kiruruma water pump Mpangango Rukungiri Primary Teachers College Bwindi Community Hospital and Environs GoU CONSOLIDATED FUND PROJECTS. 100% completion of projects Lot1:Wakiso/Butambala/Mpigi/ Mityana/Mubende Lot2:Masaka/Sembabule/Rakai/ Gomba/Kiruhura Lot 3: Nakasongola/Luwero/Nakaseke/ Hoima Lot 4: Kayunga/Mukono/Jinja/Luuka/K amuli Lot 5: Manafwa/Mbale/Tororo/Sironko/ Butaleja/Budaka/Bulambuli/Bud uda Lot 6: Serere/Soroti/Pallisa/Kapchorwa/ Kumi

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	(Nakasongola) - 20% construction of Dekabusa-Kasiiso-Kilyamulondo 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) - 20% line construction to Panyangasi TC in Rubongi (Tororo) - 20% line construction to Kyere - Inigo HC III (Serere) - 20% line construction of Kateta Village - Omunyolo - Kamod SS line (Serere) - 20% line construction to Bukumbale, Bumausi, Bugusege (Sironko) - 20% line construction to Camp Swahili Village (Soroti)	Nyakiyumbu - Kitswamba – Kyabarungira b. ERT II outputs: - works complete and commissioned under DLP for Soroti-Katakwi, Ayer-Kamudin, Ibanda-Kazo line - Ntenjeru Project HV & LV works at 90% complete except for areas with outstanding wayleaves issues and Most of Materials are at site - Ruhiira Millenium village: Comments on EIA/RAPS inception report sent to the consultant, Final line design by contractor complete and design drawings submitted, Works are complete and contractor is neatening up the line and Pre-commissioning tests are under way - Survey works are complete and design was approved, 1550 poles erected (85%) and Transformers, conductors, earth wire & surge arrestors in store at site for Gulu-Acholibur and Tee-off Paicho-Patiko-Paloro - works complete for Opeto-Achokora with Tee-off Iceme-Otwal; -Masindi-Waki-Buliisa - Tee-off to Hoima has Final line design /Survey works complete and drawings approved, Factory Acceptance Tests for conductors and transformers conducted, 95% HV pole erection and 95% LV erection. All line material on site and also Stringing in progress. - Nkonge – Kashozi and environs has Survey works complete and drawings were approved. 150 kms HV network erected, LV works commenced, Conductors and transformers delivered at site and Waiting for delivery of line accessories - 100% procurement of Connection Materials c. Government of Norway outputs - Works are Complete and commissioning is in progress. -Some trading centers were not covered under additional scope; now in the process of procurement of the contractor for Muhanga-Rwamucucu-	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  JICA III 100% construction of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu  FRENCH DEVELOPMENT AGENCY PROJECTS 70% construction of Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories  AFRICAN DEVELOPMENT BANK 100% completion of projects. Grid extensions in North Eastern, Eastern and Central Service Territories.  WORLD BANK FUNDED GRID EXTENSIONS UNDER ERT III 50% construction of projects. Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Territories  FRENCH DEVELOPMENT AGENCY PROJECTS. Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories with 50% completion of projects.  ISLAMIC DEVELOPMENT BANK PROJECTS Distribution net works in Karamoja region with 50% completion of works.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> <li>- 20% line construction to Buyala A and C (Jinja)</li> <li>- 20% line construction to Kakira Community Technical Institute (Jinja)</li> <li>- 20% construction of Bunaporo - Bulucheke line (Bududa)</li> <li>- 20% construction of Kachonga - Buguna-Buhasango-Obama-Kibuku line (Butaleja)</li> <li>- 20% line construction to Ongino community</li> <li>- 20% line construction to Omagoro B TC (Ngora)</li> <li>- 20% line construction to Katine TC and HC (Soroti)</li> <li>- 20% line construction to Bulindi and Kibaire TC &amp; Kabonesa High School (Hoima)</li> <li>- 20% construction of Ibaare - Kashekure line in Rwampara</li> <li>- 20% construction of Kiyagi - Omubutunda - Kitonda - Kahengye - Kagamba</li> <li>- Kagarama line (Ntungamo)</li> <li>- 20% line construction to Batuga TC (Kisoro)</li> <li>- 20% line construction to Maziba Health Center IV (Kabale)</li> <li>- 20% line construction to Ruburankono TC in Gasiza Parish (Kisoro)</li> <li>- 20% line construction to Mgahinga Tourist (Kisoro)</li> <li>- 20% line construction to Kamwenge Vocational Institute (Kamwenge)</li> <li>- 20% line construction to Hapuyo Military School (Kyegegwa)</li> <li>- 20% line construction to Nyahuka TC (Bundibugyo)</li> <li>- 20% line construction to Ndeebo TC (Sheema)</li> <li>- 20% line construction to Katojo in Rwampara (Rwampara)</li> <li>- 20% line construction to Karera - Additional (Bushenyi)</li> <li>- 20% line construction to Nyabubare (Bushenyi)</li> <li>- 20% line construction to Rwakabengo TC and community (Rukungiri)</li> <li>- 20% line construction to Nyarushanje s/county (Rukungiri)</li> <li>- 20% line construction to Omukafensi Kagongi (Ibanda)</li> <li>- 20% line construction to</li> </ul>	<p>Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Original Scope</p> <p>-works Complete under DLP for Mubende-Kyenjojo line, - under Defects Liability period for Rakai-Sembabule line, Works are complete and commissioned for Lyantonde – Lumbugu</p> <p>Works are complete and pre-commissioning tests are being carried out for Lyantonde – Kaliro – Lwebitakuli</p> <p>Works are complete and commissioned for Rakai – Isingiro</p> <p>Works are complete and commissioned for Sembabule – Lwemiyaga</p> <p>- progress is about 80% for Kabale-Kisoro line with Pole erection, HV pole dressing complete, HV stringing is at 90% completion, LV dressing and stringing is at 50% completion and All materials on site.</p> <p>- Overall progress of 80% for Gulu – Adjumani – Moyo with HV pole erection at 95%, stringing at 80%, LV pole erection at 98%, stringing is 60%, Transformer installation in progress and Works on tower installations have commenced.Tee-off to Amuru works are complete</p> <p>-Apala – Adwari – Kiiru with tee- off to Morulem HV Pole erection is complete, HV pole dressing and stringing is 99% complete</p> <p>LV Pole erection is about 100% complete</p> <p>LV stringing is at 99% completion</p> <p>Transformer installation is at 73% complete</p> <p>-Rackokoko – Awere – Lalogi 100% HV pole erection, HV stringing at 70%</p> <p>100%, LV pole erection stringing commenced at about 10%</p> <p>Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works.</p> <p>-Implementation of consumer</p>	

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	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 Nyamigoye TC (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) - 20% construction of Ruyonza -	subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas And advance payment was made to enable operator to procure materials Connections commenced and 300 covered ii) Photo Voltaic Targeted Market Approach (PVTMA) -Subsidy disbursements through all the PVTMA approved models are ongoing. -11,813 systems installed to date. -End user audit and verification ongoing. Four additional Individual auditors recruited to handle the growing number of installation. -Four additional solar companies prequalified making a total of 28 approved companies  - Gulu - Adjumani - Moyo line with HV pole erection at 95%, stringing at 80%, LV pole erection at 98%, stringing is 60%,Transformer installation in progress and Works on tower installations have commenced with Tee-off to Amuru: works complete - progress is about 51% for Rackokoko -Awere - Lalogi line with HV pole erection at 100%, HV stringing at 70% LV pole erection 100%, stringing commenced at about 10% Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works. - Consultancies undertaken Funding from Arab Bank for African Development(BADEA) and Saudi Fund for Development (SFD) - Grid Intensification Kapchorwa-Bukwo-Suam -Contract for the design and supervision -consultant signed -Update of design is complete - Evaluation in progress Mayuge-Bwondha Landing Site -Contract for the design and supervision consultant signed -Update of design is complete	

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	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 Kangalaba 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 Ruhira Millenium village - Completion of 125 Km for Gulu-Acholibur and Tee-off Paicho-Patiko-Paloro	- Evaluation in progress Kasambira-Bugulumbya- Bukuutu -Contract for the design and supervision consultant signed -Update of design is complete - Evaluation in progress Mityana-Lusalira -Contract for the design and supervision consultant -Update of design is complete -Evaluation in progress Lake Victoria free Trade Zone -Contract for the design and supervision consultant -Update of design is complete -Evaluation in progress Apac – Chegere – Alemi -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves Hoima – Nalweyo -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves  Kitgum – Namokora -Procurement of Construction Works  -70% Construction Works  -70% Construction Supervision.  -Acquisition of wayleaves  BADEA II Feasibility Studies funded under BADEA Grant Financing Baale-Galilaya with tee-offs Kayonza – Kawololokato- Namizo, Kitwe-Kafumba, Kasokwe-Gwero, Kyna – Buyobw-Kawuku, Kitimbwa- Nkokonjeru-Nakivubo, Kyerima- Nambuga, Nakyesa-Kakiri- Namanoga, Kyanya-Busale- Nongo, Nabuganyi-Mutukula- Namusala-Lusenke, Nabuganyi- -Bukolwa, Busaana, Busaana- Namirembe, Kanjuki- Buwumbiro and Sente Anyize – Bukasa (150 km of HV network) -Nabirumba – Bugaya – Kitukiro – Buyende and Environs (160 km of HV network) -Bikira-Namirembe and Masaka-	

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> <li>- Completion of 53 Km under DLP for Opeta-Achokora with Tee-off Iceme-Otwal;</li> <li>- Completion of 177 Km for Masindi-Waki-Buliisa - Tee-off to Hoima</li> <li>- Completion of 175 Km for Nkonge – Kashozi and environs</li> <li>- 100% procurement of Connection Materials</li> <li>- 100% payment of UEDCL Management Contract</li> <li>- Payment of Output Based Aid (OBA) subsidies</li> <li>- Payment of subsidies for PV, households and institutional systems</li> <li>- Payment of subsidy support to Kagando small hydro power plant</li> <li>- Consultancies undertaken</li> <li>c. Government of Norway outputs</li> <li>- Completion of 156 Km under DLP for Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Original Scope</li> <li>- Completion of 164 Km under DLP for Mubende-Kyenjojo line,</li> <li>- 271 Km completed under DLP for Rakai-Sembabule line,</li> <li>- Completion of 166 Km for Kabale-Kisoro line</li> <li>- Completion of 236 Km for Gulu - Adjumani - Moyo line</li> <li>- Completion 68 Km for Rackokoko -Awere - Lalogi line</li> <li>- Completion of 117 Km for Apala-Adwar-Kiiru with tee-off to Morulem,</li> <li>- Consultancies undertaken</li> <li>d. BADEA/SAUDI FUND outputs</li> <li>- 70% construction of Kapchorwa-Bukwo-Suam line (Kapchorwa)</li> <li>- 70% construction of Mayuge-Bwondha Landing Site line (Mayuge)</li> <li>- 70% construction of Kasambira-Bugulumbya-Bukuutu line (Kamuli)</li> <li>- 70% construction of Mityana-Lusalira line (Mityana)</li> <li>- 70% line construction for Lake Victoria free Trade Zone (Rakai)</li> <li>- 70% construction of Apac-Chegere-Alemi line (Apac)</li> <li>- 70% construction of Hoima-Nalweyo line (Hoima)</li> <li>- 70% construction of Kitgum-</li> </ul>	<ul style="list-style-type: none"> <li>Nyabajjwe (95 km of HV network)</li> <li>-Katobo – Rwenshama with tee-offs to Kishenyi, Bubangizi – Kanyabwanaga, Kigongi, Rwenpungu, Kashasha, Ndere, Rwenshaka and Kashenyi including Kitagata – Kasaana &amp; Kitagata – Kabwohe (180 km of HV network)</li> <li>-Gulu – Olwiyo – Pachwach with tee-off Gulu – KochGoma, spur Agong, spur Wii – Anoka and spur Alelele Lira (110 km of HV network)</li> <li>Contract for consultant to carry out feasibility studies signed, Inception report was presented &amp; approved and Status Report submitted</li> <li>- There has been way leaves compensation for projects of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyemptitsi High Sch, Ruyonza Riverside Academy, Kanekye, Kashonzi and Rwanyamukinya, Rwabutura/Mbagwa-Kiziba, Nyabuhama/Migina-Omukapera &amp; Mushogwa (Bushenyi), Nyakagyeme - Rugando - Nyabitete/ Nyabikuku - Omukagashe-Bugangari (Rukungiri)</li> <li>- 20% construction of Wakiso/Mpigi/Mityana/Busunju - Lot 1</li> <li>- 20% construction of Kamuli/Buyende/Kayunga/Jinja - Lot 2</li> <li>- 20% construction of Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa - Lot 3</li> <li>- 20% construction of Masindi/Lira - Lot 4</li> <li>- 20% construction of Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura - Lot 5</li> <li>- 20% construction of Bushenyi/Buhweju/Kasese/Kyenjojo - Lot 6</li> <li>- 20% construction of Rukungiri/Kanungu/Ntungamo/ Kabale - Lot 7</li> <li>Opec Fund for International Development (OFID)</li> <li>-Procurement of supervision consultant concluded and Update of design and</li> </ul>	

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Namokora/Padipe line (Kitgum) - Consultancies undertaken e. Kfw outputs - Payment of Output Based Aid (OBA) connection subsidies	procurement of contractor with 20% construction works for projects of Ntenjeru-Mpenja, Biafra-Nakusubyaki, Ziba – Namaseke – Nansagazi – Kiwale – Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole, Lukonda – Wangege village, Nansagazi – Ssenyi Landing sites, Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo, Lira-Bala, Alo-Omor, Dogapio-Atura, Bweyale-Atura  GoU counterpart funding for small hydropower projects, including grid interconnections -Construction of Sub stations at Mpanga and Kahunge has Temporary substation constructed by UETCL completed and commissioned -Buseruka-Hoima has LV networks commissioned Completion of Nyagak small hydro power plant and under Monitoring of Defects Liability Period ending JICA III -Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu Procurement of Construction Works and there were Way leaves acquisition -Kalangala - Bukakata main grid extension project. Engineering design, socio economic analysis and environmental assessment for project. Feasibility study also concluded	
<b>Total</b>	<b>95,773,144</b>	<b>2,973,371</b>	<b>88,736,000</b>
<i>GoU Development</i>	<i>33,976,000</i>	<i>2,973,371</i>	<i>13,976,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>53,760,000</i>
<i>NTR</i>	<i>61,797,144</i>	<i>0</i>	<i>21,000,000</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

The REA will be focussing on the output based grid densification program to ease access for rural power. Solar PV access program is also being pursued.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term



# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 123 Rural Electrification Agency (REA)</b>						
0351 Rural Electrification	0.000	102.938	3.086	111.736	76.945	21.537
<b>Total for Vote:</b>	<b>0.000</b>	<b>102.938</b>	<b>3.086</b>	<b>111.736</b>	<b>76.945</b>	<b>21.537</b>

### (i) The Total Budget over the Medium Term

Focus will be on grid access to district headquarters, rural growth centres, health centres, commercial enterprises, and agricultural centres.

### (ii) The major expenditure allocations in the Vote for 2014/15

Grid extension program will form the focus of resource allocation

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major planned changes in resource allocation

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0301 Rural Electrification</i>			
<b>Output: 0351 01 Policy planning, monitoring, and advisory services</b>			
<i>US\$ Bn:</i> -0.974	<i>US\$ Bn:</i> 2.476	<i>US\$ Bn:</i> -15.974	The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrification and household connections country wide .
There was a reduced allocation within the MTEF ceiling	There will be increased activity geared at achieving the RESP target of 26% access by 2022		
<b>Output: 0351 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<i>US\$ Bn:</i> 12.963	<i>US\$ Bn:</i> -12.445	<i>US\$ Bn:</i> -54.236	The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrification and household connections country wide .
There will be increased activity in construction works, monitoring of the defects Liability periods, monitoring and supervision of	There will be increased activity in construction works, monitoring of the defects Liability periods, monitoring and supervision of		
<b>Output: 0351 82 Increased rural household connections</b>			
<i>US\$ Bn:</i> -3.191	<i>US\$ Bn:</i> -4.991	<i>US\$ Bn:</i> -11.191	-There was underspending on OBA activities due to delayed ongoing procurement process.in this case constructionwork could not take place. -The New Rural electrification strategy and plan approval delayed the commencement of operationalising the service territory operators
-underspending on the projects	-underspending on the projects		

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The sector is faced with challenges like: - High costs in terms of connections and house wiring

-limited government budget which has let some of the projects un and under funded

-Issues arising as a result of way leaves compensation in a way that people always want to be compensated

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

before construction begins.

- There is low financial capacity of service providers
- High electricity tariffs
- Inability to service providers to market the electricity

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0380 Rural Electrification</i>	
<b>Output: 0351 80 Construction of Rural Electrification Schemes (On-grid)</b>	
<i>US\$ Bn: 99.057</i>	
These are the unfunded surveyed and costed schemes :	<i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrification and household connections country wide .</i>
<ul style="list-style-type: none"> <li>-Bwalu-kitalya prison -Gamba and Kitayita TC</li> <li>-Hapuya Military school</li> <li>-Maddu in Gomba</li> <li>-Bukomasimbi to Bigasa</li> <li>-ssenje-Mannya Parish in Kifamba</li> <li>-Kisana-Bulinuma-Garag- kitwe-Nissi-kyanjovy in kakoma parish kyazanga</li> <li>-missionary sisters at kyatiri/Nissi Farm</li> <li>-Bubesteye- nyaya,naluduku-wambewo</li> <li>-Bufukula-luyeheye -kyhye-kasuleta-Acholi Inn</li> <li>-kyere-Inningo HC III</li> <li>-Ngaimbirir-kamuke in Kaptanya s/county</li> <li>-Rushaki TC, Bucundura TC, kankazuka Village</li> <li>- Sanga Field station, sanga primary and secondary school, poyameri Health Centre and TC</li> <li>-Rubaare TC and Environs, kaserne observatory Point</li> <li>-Katende Kagezi, kihomboza cell</li> <li>-kaitumura, katinda-Nyakisa to Ihunga</li> <li>-Ruyinya Cell, Katunda kubushaho</li> <li>-Muyenje LC1 in Busiro, Kyengeza parish in musilita Nissi Farm and Butalale izegebe village</li> <li>-kalambi village in buloba, Bukedi parish</li> <li>-Nabuukombe in busitema subcounty, Bunanimi village</li> <li>- Nalado and Nalwaya</li> <li>-Busegera and Magoola</li> <li>-Kaziiko-ijumo</li> <li>-Goli Goli in kagumu subcounty</li> <li>- Serere town council</li> <li>- Sungiri and Kabira village</li> <li>-Nalyamagonj Village</li> <li>-KIsimbiri Kikookiro Zone</li> <li>-Kanyongoga catholic parish</li> <li>-Kyampisi Namere</li> <li>-Kavule and Nakabiso, Destiny farms limited</li> <li>-kyensengeze -Sese -Katwe</li> <li>- Pajulu</li> <li>-paidha Mission Community</li> <li>-Ogayi Community</li> <li>-Canyia village</li> <li>- Jupanyondo and Jupandika East</li> <li>-Nyauyau-Anderizo</li> <li>-Rwebiyonyi TC</li> <li>-Ksoga -Lyamugumba</li> <li>-Katrini TC and Ombatini SSS</li> <li>-Kanganve Community</li> <li>-Lwamata Trading centre</li> </ul>	

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## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<ul style="list-style-type: none"> <li>-Apii trading centre</li> <li>- Alemi village in Ayer sub-county</li> <li>-Kakusi village in Palisa</li> <li>-Bar Apwo in Lira</li> <li>-Kirinda village</li> <li>-Ameni</li> <li>-Bumusuuta</li> <li>-Busalaamu to waibuga</li> <li>- Kibing TC,Ngasile</li> <li>-Keitumua -Lannya</li> <li>-Green Ibael waste Mnagement</li> <li>-Bulima TC</li> <li>- Ngasile</li> <li>-Kibingo TC,Rosan Bkers Limited</li> <li>-Environ serve Limited</li> <li>-Busandha-bubolwa-buwuje</li> <li>-Bukoma miita-Kirimwa-Kidiki-Namingo-Namasenda</li> <li>-Bukanga-Bumana-Ikoya-LambalaNawanyago</li> <li>-Bulogo-Kamwirungu PS</li> <li>-Kabale in Musuluta</li> <li>-Kakoro-kabwangasi</li> <li>-Buwela-Buwolera</li> <li>-Masindi-Kisindi-Kibamba-kidiki</li> <li>-Spur-A pondwa (Nyakakabale-Apondiwa)</li> <li>-Kisanja-Bokwe</li> <li>-Miita-mile10-masindi port</li> <li>-Kafu-kiyanja</li> <li>-Miirya-kijunjubwa</li> <li>-Bujenje-kihara</li> <li>-Kitamba-byebega</li> <li>-Kihara-kikungura-Ntoome</li> <li>-Ntooma-Kyakauhi-Kihagane</li> <li>-Ntooma-kyakaki-kyangarwensoro-rusangu</li> <li>-Isimba-Byenima-Budanda I &amp;II –Ntooma</li> <li>-Bulima-marongo-kinene buhere</li> <li>-Buseruka-kabaale-kasiisi tonya-kyezinge</li> <li>-Kamwezi-kyogo HCIII</li> <li>-Muko –Bufundi-Kashaasha</li> <li>-Kashaasha-Bigasa</li> <li>-Ryakimira-Rwanyana-Kabirago-kitooma</li> <li>-Katiba –Buhara-Rwene with tee-off to Konrad Voc Sch &amp;Nyakyonga-Kabahezi spur off</li> <li>-Katuna line from Ahamabaale</li> <li>-Kaberebere-Nyarubungo-Nyamisindo-masha</li> <li>-Kisuro-Nyamuyanja</li> <li>-Mile12-Kyakakoni (Rwezingp-Birere-Kbona)</li> <li>-Sanda-Lake Mbuo National park</li> <li>-Rwenshako-Mugarutsya-Nyarubungo,Kachwa</li> <li>-Nyakasharara- rweshande-bitahatsi-kyeibuza</li> <li>-Mile 36(kahunga TC)-Butara with tee-off to Kmiti&amp;Muchomo and Busibo catholic mission centre</li> <li>-Nakalembe-kanyogoya with tee-off to kalibubbu</li> <li>-Nakalembe-kibulala-Nsagala</li> <li>-Kyebongotoko-Nsagala</li> <li>-Bituntu-Bukulula-Misojo-mbale</li> <li>-Sembabule -nambirizi-nakankondo</li> <li>-Ntete-katwe-Ndeeba-Rwabaana</li> </ul>	

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<ul style="list-style-type: none"> <li>-Kaliro-knuka-Nakasozzi-Kitazigurukwa</li> <li>-Kyemamba-Buyaga-Mpumudde-kaikolono</li> <li>-Nsiika-Rugongo-Rwakondo-karunga-tumu</li> <li>-Rugonngo-kyakanda-Nyakambu-rweicumu</li> <li>-Kirindi TC,KirumyaTC,economic TC,at karuguta and bumadu village</li> <li>-Royal ranches, Masindi</li> <li>-Rweibare Village, Bushenyi</li> <li>-Kirembe,rubaare &amp; Kakyela 11, Bushenyi</li> <li>-Nyakatete Parish on Ishaka-kitagataRd</li> <li>-Baraka Poultry Breeders , Mbarara</li> <li>-Kyamate cell No.10 Ntugamo</li> <li>-Katereza village in Rugando Rwampara, Mbarara</li> <li>-Coloma Prmary sch,Mbarara</li> <li>--Faith day and Bording p/s, Sheema</li> <li>-Kibingo Village, Sheema</li> <li>-Masheruka-Rweicumu, Sheema</li> <li>-Kakindo-Kyabahaija, Sheema</li> <li>-Itendero kyamugwe Mutojo,Sheema</li> <li>-Nyanga and kyamatongo cells, Sheema</li> <li>-Mukinga Nyamufumura kabwohe Environs</li> <li>-Masheruka-kabusikye- kabwohe;</li> <li>-Nyabwina-Masheruka- kabwohe,Sheema;</li> <li>-IhoderoLC1-Kamwiri parish</li> <li>-mitooma, rwagashani,katunda &amp; Mushungu</li> <li>-nyakakongo mitooma,kashenshero, mitooma</li> <li>-mzee nyabongo,kabarole</li> <li>-busasa kyabaranga parish ,fortportal</li> <li>-kigumba central primary sch, masindi</li> <li>-kihomboza cell, Hoima</li> <li>-kakinga TC in kabwohe, sheema</li> <li>-kiriyamba and bugamba TCs, Hoima</li> <li>-marirwa-bugambe mission, Hoima</li> <li>-bugambe-kyakasoro-kyabakwenda-bujungu</li> <li>-bugambe Tea estate-ibambiro-nyamarobyia</li> <li>-kiziranfumbi-kidoma-kyabaseke, hoima</li> <li>-Nyamiti-Rwamiti-Kibanga-kyarusu-rusinga</li> <li>-Nyabindo T,Masindi</li> <li>-Katunda TC, Bushenyi</li> <li>-Buhumuliro-kazinga, kanungu</li> <li>-Omukentomi-Buzaniro,K anungu</li> <li>-Omurugali-Kihire and Nyakabanga, Bushenyi</li> <li>-kizhumo-bwejeme-akashanda-kyamasir</li> <li>-Mukatafali-birimbi-kabande- kahungye ,Bushenyi</li> <li>-Kibingo-kashozi-kahiza-Nyarugoote-Mataiga-Omupoloti, Bushenyi</li> <li>-Ruguma, muyumbu-kikoni cell, ntugamo</li> <li>-Nyamisha-kiborogota,Ntugamo</li> <li>-Kasheregenyi-kijonjo-Buhara-rwene</li> <li>-Buseruka TC-Kolin Construction Camp-Kibaale TC</li> <li>-karagi TC and Environs</li> <li>-Bwana TC</li> <li>-Bugambe- Katanga TC</li> <li>-Rukonge cell</li> <li>-Parajwoki TC</li> <li>-Biizi and Masindi Recycling plant</li> <li>-Rwakaterere-katengeto villages in biharwe</li> </ul>	

# Vote: 123 Rural Electrification Agency (REA)

## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p>-Nyamatete in rwampara            -Kinoni Central in Rwampara            -Ndeija in rwampara            -Bwengure-Nsiika-Kahihi            -Rushaki and Nyakaika Villages            -Busonga-kyanika-Omurwita-Bururuma-Kyamabare-Lyemitago-Kasenye-kanyambiriri            -Bubaga-Butuga-Gikor-Bukimbiri-Gifumba-Kanaba-Kiburura            -Bucundura            -Makondo-Kibuye-Ndagwe-Lwoya            -Bulyake-Kalagala-Kalagi            -Kasambya-Lukabala-Kyetume</p> <p>There are counterpart funding Donor projects for the financial Year 2014/15 and they include the following:</p> <p>a) projects funded by the world Bank.: i)MV lines and substation for Ruhira Millenium village RE Peroject, i)Gulu Acholibur and Opeta –Achokora ( ii) Masindi-Waki ( iii)Nkonge-Kashozi (b) projects funded by the Government of Norway (i) muhanga-Rwamucucu-Kashambya-Rugyeyo/kyempene, (ii) Myanzi, Kiganda, katabalanga,Mbende, (iii) Mubende -Kyenjojo, (iv) Rakai-Ssembabule ,(v) Kabale-Kisoro, (vi) Apala-Adwari-kiiru with tee-offs to Moulem,(vii) Gulu-Adjumani-Moyo, (viii) Rackoko-Awere-Lalogi. © Projects funded by BADEA:(20% counterpart funding) (i) Kapchorwa-Bukwo-Suam, ii)mayuge -bwondhaLanding site iii)Kasambira-bugulumbya-Bukuutu, (iv) Mityana- Lusalira (v)Lake vctoria Free Trade Zone -Rakai, vi) Apac- chgere-Alemi, vii)Hoima NalweyoNkooko Kakumir, (viii)Kitgum-Nmokora. (d)projects funded by BADEA(Wayleaves compesation): (i) Kapchorwa-Bukwo-Suam, (ii)mayuge -bwondhaLanding site (iii)Kasambira-bugulumbya-Bukuutu,iv) Mityana- Lusalira (v)Lake vctoria Free Trade Zone -Rakai, (vi) Apac- chgere-Alemi, (vii)Hoima NalweyoNkooko Kakumir, (viii)Kitgum-Nmokora. (f) NHCCCL Bukerere Housing Project</p>	
<p><b>Output: 0351 82 Increased rural household connections</b>  <i>US\$ Bn: 10.672</i>            projects funded by KFW in west Nile Region</p>	<p><i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increaese in Rural Electrificationan and household connections country wide .</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

#####

#### (ii) HIV/AIDS

#####

#### (iii) Environment

#####

### (ii) Payment Arrears

## Vote: 123 Rural Electrification Agency (REA)

### Vote Summary

The table below shows all the payment arrears outstanding for the Vote:

There are no outstanding payment arrears

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Interest from private entities - Domestic				0.000	36.000
	<b>Total:</b>			<b>0.000</b>	<b>36.000</b>

The NTR forecasts are made from the sale of bids. Therefore the forecasted NTR money will be used for the Rural Electrification Management activities and for the implementation of the planned outputs during the Financial Year.