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

### V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

#### Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Wage</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
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<tr>
<td>Recurrent Non Wage</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>63.875</td>
<td>101.976</td>
<td>0.160</td>
<td>101.976</td>
<td>122.371</td>
<td>122.371</td>
<td>122.371</td>
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<tr>
<td>Devt. Ext. Fin.</td>
<td>181.693</td>
<td>534.562</td>
<td>27.780</td>
<td>569.093</td>
<td>408.837</td>
<td>45.057</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>63.875</td>
<td>101.976</td>
<td>0.160</td>
<td>101.976</td>
<td>122.371</td>
<td>122.371</td>
<td>122.371</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>245.568</td>
<td>636.538</td>
<td>27.940</td>
<td>671.069</td>
<td>531.208</td>
<td>167.429</td>
<td>122.371</td>
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<td>A.I.A Total</td>
<td>25.564</td>
<td>46.625</td>
<td>5.865</td>
<td>49.275</td>
<td>51.003</td>
<td>53.499</td>
<td>55.291</td>
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<tr>
<td>Grand Total</td>
<td>271.132</td>
<td>683.164</td>
<td>33.805</td>
<td>720.344</td>
<td>582.211</td>
<td>220.928</td>
<td>177.662</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

To achieve an accelerated pace of Electricity access and service penetration to meet national development goals during the planning period and beyond.

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

**Performance for Previous Year FY 2017/18**

During the FY 2017/18, a total of 2,462.64 kms of MV lines and 2,221.23 kms of LV lines were completed and 122,461 consumer connections achieved through the different service providers. The different Rural Electrification projects implemented during the FY 2017/18 progressed as follows:

A. Completed projects:
- BADEA/SFD Projects. These are Electricity power networks in various regions of the country. The Eight lots progressed faster than had been expected. They were completed and under Defects Liability Period. Line inspections show that power lines are in good working condition.
  - Lot 1: Kasambira Bugulumbya-Under DLP
  - Lot 2: Kapchorwa-Bukwo-Under DLP
  - Lot 3: Mayuge-Bwondha-Under DLP
  - Lot 4: Mityana-Lusalira-Under DLP
  - Lot 5: Lake Victoria free Trade Zone-Under DLP
  - Lot 6: Hoima – Nagweyo-Under DLP
  - Lot 7: Apac – Chegere-Under DLP
  - Lot 8: Kitgum – Namokora-Under DLP

- OFID Projects: Construction of 33kv distribution lines Buikwe and Oyam. Lot 1 and Lot 2 which were both completed were under Defects Liability Period end of the FY 2017/18
  - Lot 1: Ntenjeru-Mpenja; under DLP
  - Lot 2: Aduku-Cawente, Aduku-Nambieso ; under DLP

- GOU Community Cost Sharing Schemes countrywide, which are funded by the Government of Uganda, were in their final stages of the Defects Liability period. Project closure is expected in the FY 2018/19.
  - Drummal Tabiro Primary School in Kammengo in Mpigi; under Defects Liability period
  - Katende Mabuye Kagezi in Mpigi; under Defects Liability period
  - Katonga/Technical in Nindye Parish in Mpigi; under Defects Liability period
  - Mark Mat Agro Processors Ltd in Mukono; under Defects Liability period
  - Karambi Trading center in Kabarole; under Defects Liability period
  - Nombe Bugarama Katinda- Additions in Bushenyi; under Defects Liability period
Vote: 123  Rural Electrification Agency (REA)

-Bakabaale Elders Scheme in Naigobya in Luuka; under Defects Liability period
-Laroo Forest Wards in Gulu; under Defects Liability period
-Iraga St. Mauritz in Lira; under Defects Liability period
-Andruvu Community - Mvra Sudan
-Oluko in Arua; under Defects Liability period
-Alengo, Ogayi & Ociba Community in Arua; under Defects Liability period
-Kikyusa Model Village in Wakiso; under Defects Liability period
-Miles Integrated Farm in Saala Village in Wakiso; under Defects Liability period
-Sumba Trading Center in Wakiso; under Defects Liability period
-Butiti Ranch in Nakasongola; under Defects Liability period

GoU 10 Lots & other GoU Funded Priority Project; All lots completed with lot 5 under DLP
Lot 1: Wakiso/butambala/Mpigi/Mityana/Mubende-completed
Lot 2: Masaka/sembabule/Rakai/Gomba/Kiruhura-completed
Lot 3: Nakasongola/Luweronakaseke/hoima-completed
Lot 4: Kayunga/Mukono/Jinja/Luuka/Kamuli-completed
Lot 5: Manafwa/Mbale/Tororo/Sironko/Butaleja/Budaka/bulambuli/Bududa-under DLP
Lot 6: Serere/Soroti/pallisa/Kapchorwa/Kumi-completed
Lot 7: Mbarara/sheema/Bushenyi/Ibanda-completed
Lot 8: Ntungamo/Rukungiri/Kabale/Kanungu/Kisoro-completed
Lot 9: Bundibugyo/Kasese/Rubirizi-completed
Lot 10: Gulu/Kitgum/pader/otuke/Lira/Lamwo-completed

B. Ongoing Projects
REA continued to implement several different projects all through the FY 2017/18 to the FY 2018/2019. The physical progress by end of the financial year were as follows.

BADEA/OFID: Construction of 33kv distribution lines kayunga and kamuli. Over all progress was at 70% of completion.
Works:
• Lot 1: Kamuli- Buyende 60% completion of works, Pole erection on-going and Material delivery ongoing.
• Lot 2: Jinja - 92% completion of works and Preparation for pre-commissioning was underway
• Lot 3: Kayunga- 90% completion of works and Transformer installation was ongoing.
• Lot 4: Buikwe, Mukono- 95% completion of works, Transformer installation was ongoing alongside Commissioning.

IDBI (RE Projects in Karamoja)-30% completion of works. Pole erection in progress and on-going in all districts.
Lot 3: Moroto,Napak,Nakapirriti,Amudat
Lot 4: Kotido,Abim,Kabong

IDBI II (RE Projects in mirama-Kabale & Teso-Karamoja sub-region. 25% completion of works. Advance payment released, engineering designs & survey works completed. Pit excavation & pole erection commenced.
Lot 3B: Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, Ibanda, Isingiro, Mbarara, Mitooma, Kyenjojo, Kabale, Kamwenge & Rubirizi.

IDBI III Grid rural electrification project Funded Projects. These are RE Projects in Northern, Central, Eastern, and Western. 20% completion of works. Advance processed, engineering designs and survey works on-going.
Lot 1: Kabarole, Sheema, Kibale, Kamwenge, Mityoma, Mbarara, Kiruhura, Kisoro and Kabale in western Uganda.
Lot 2: Napak, Nakapirriti/Amolatar, Lira, Arua, Agago, Paidha, Pader, Abim and Dokolo in northern Uganda.
Lot 5: Mityana, Kyankwanzi, Nakaseke, Mubende, Kiboga and Kyeggo in central Uganda
Lot 6: Tororo, Pallisa, Mbale, Manafwa, Budaka, Jinja, Kween, Iganga, Kamuli, Luuka and Kapchorwa in eastern Uganda

French Development Agency Projects. Grid extensions in North West, Rwenzori, Western, Mid-western, South and South Western Service territories-project completed and under DLP.
Lot 1: Kiryandongo, Masindi, Hoima & Kibale Districts
Lot 2: Mbarara, Ntungamo, Isingiro, Kabale & Kisoro Districts
Lot 3: Sembabule, Lyantonde, Lwengo, Masaka, Kiruhura, Bukomansimbi & Rakai Districts
Lot 4: Kabarole, Rubirizi, Kasese, Kyenjojo, Mbarara & Kyegegwa Districts
Lot 5: Sheema, Bushenyi & Mitooma Districts

African Development Bank (AfDB): Uganda Rural Electricity access project. Consultancy Services: A Consultant is on-board offering procurement support and procurement of works were ongoing.
Lot 1: Nakasongola, Luwero & Kiyadongo
Lot 2: Luwero, Wkiso
Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Mbale, Bukedea & Soroti
Lot 4: Kaliro
Vote: 123  Rural Electrification Agency (REA)

Lot 5: Igganga-Luuka
Lot 6: Kalangala Submarine Cable
Lot 7: Gulu/Nwoya

World Bank ERT III (first four track lines); Design reviews completed wayleaves compensation and procurement of works ongoing.
Kiganda-Mile 16 with tee-off Katalalanga & Kibyamirizi:
Ruhumba-Kashwa with tee-off Rwebishuri.
Wandi-Yumbe-Moyo and Onduparaka to Adramachu to Abiriya: The Consultant is on-board, undertaking design review

World Bank ERT III (17 lines)
ESIA reports under review by World Bank. Technical evaluation reports of proposals for consultancy services for combined Engineering RAP update, Engineering design review and construction supervision under review by World Bank.
Lot 1: Kibale - Kikulu
Lot 2: Kabowa - Lumuli
Lot 3: Bubbiita - 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) - Rwobo
Lot 10: Karugutu - Ntoroko
Lot 11: Kagongo - Rwengiri with tee-off Kigalama
Lot 12: Ngeta - Ayala - Alito
Lot 13: Dokolo - Aceng - Atur

Exim Bank of China; bridging the demand supply balance gap through the accelerated rural electrification programme. Negotiations completed, Loan awaiting signature and a contractor is in place.

Abudhabi funded Electricity power networks in Kalungu, Procurement for contractor for works was concluded.

Kuwait funded Rural Electrification Projects in Uganda. Evaluation was completed and reports sent to funder.

Connections: 122,461 connections achieved out of the initially planned 240,000 last mile connections. The plan was to achieve the target mainly through Umeme where payment per connection is UGX 97,000. However, Umeme made 108,930 connections at UGX 10.5 billion and the SPs connected 13,531 at a cost of about UGX 4.5 billion at an average rate of UGX 330,000 per connection. Connection fees for Umeme are subsidised but those of SPs are not.

Performance as of BFP FY 2018/19 (Performance as of BFP)

During Quarter 1 of FY 2018/19 REA received UGX 62.91 billion from both GoU and Development Partners representing 9.2% of the approved Budget for the Financial Year. During the period, REA spent UGX 33.81 billion representing 4.9% of the approved budget for the financial year. This poor absorption was mainly due to the procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund. Funds budgeted for connections also had poor absorption due to the fact that the Connection Policy had not been approved during the quarter and there were therefore a few connections made during the period. As at BFP, a total of 9,703 connections were made out of a quarter target of 75,000.

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.

The low absorption of external funding is attributed to delays in procurement for major works as follows:

• African Development Bank; Bid Evaluation for construction works was completed and submitted to the Bank in March 2018 but to date only 3 lots have been cleared out of 6. For the cleared lots, one contract has been signed and for the other two, the Best Evaluated Bidder notices will be displayed this week and contracts signed in December 2018.

• World Bank; The requirement by the World Bank to have compensation done before a no objection is given for construction works greatly delayed project implementation. In September 2018, REA was able to effect compensation up to 50% of the PAPs resulting into a no objection being given for 2 Fast Track projects namely; Ruhamba – Kashwa and Kiganda – Mile 16. The Best Evaluated Bidder Notice was displayed and will expire on 13th November 2018. Thereafter contracts will be signed with the Best Evaluated Bidders. Wandi – Yumbe – Moyo and Onduparaka – Abiria, the consultant for RAP & design review signed a contract on 20th August 2018. Inception report received on 13th October 2018 & Draft design report submitted on 5th November 2018. For the 17 lines, procurement of a consultant to undertake final design, RAP preparation, procurement support and supervision is underway. Negotiation with the consultant is on-going.

• 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.
Vote:123  Rural Electrification Agency (REA)

- AbuDhabi Fund; Loan effectiveness achieved and construction contract to be signed in November 2018.
- Kuwait Fund for International Development; No objection received for evaluation report for construction works and contract to be signed in November 2018.
- The low absorption for connections was due to the Connection Policy and Connection Operations Manual not being operational during the quarter. The Connection Operations Manual was approved by the Board in October 2018 and is now operational. Connections are expected to improve in the subsequent quarters.

The physical performance for the other projects progressed as follows:

BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. The project overall performance was at 85% completion
- Lot 1: Kamuli- Buyende-70% completion of works. Pole erection ongoing. Material delivery ongoing
- Lot 2: Jinja -92% completion of works. Preparation for pre-commissioning
- Lot 3: Kayunga-90% completion of works. Transformer installation ongoing.
- Lot 4: Buikwe, Mukono-95% completion of works. Transformer installation on going

OFID Funded projects in Buikwe and Oyam.
Lot 1: Nenjeru-Mpenja, Biafra-Nakasubuypi; under DLP
Lot 2: Aduku-Cawente, Aduku; Under DLP

IDB I funded project in Karamoja sub Region. Overall progress at 40% completion of works Lot 3: Moroto, Napak, Nakapiripiti, Amudat; Pole erection at 25%, delivery of imported materials at 45%. FAT for all imported materials completed
Lot 4: Kotido, Abim, Kabong; Pole erection at 53%, delivery of imported materials at 65%. FAT for all imported materials completed.

IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region. Overall progress at 30% completion of works.
Lot 3a: Tororo, Agago, Lira, Katakwi, Kitgum, Pader, Dokolo, Kole, Apach & Soroti; Pole erection at 45%, delivery of imported materials at 45%. FAT for conductor, transformers and switch gear completed.

Lot 3b: Kabale, Kisoro, Kanungu, Rukungiri, Ntugamo, Ibanda, Isingiro, Mbarara, Kyenjojo, Mitooma, Kabarole, Rubirizi & Kamwenge; Pole erection at 15%, delivery of imported materials at 15%. FAT for conductor, transformers and switch gear completed.

IDB III Funded Projects in Northern, Central, Eastern and Western. Overall progress at 35% of completion
Lot 1: Kabarole, Sheema, Kibaale, Kamwenge, Mitooma, Mbarara, Kiruhura, Kisoro and Kabale in western Uganda; Survey and designs at 100% completion, pole delivery & erection at 15%.
Lot 2: Napak, Nakapiripiriti Amolat, Lira, Arua Agago, Pader, Abim and Dokolo in northern Uganda; Survey and designs at 100% completion, pole delivery at 40% & erection at 15%.
Lot 3: Wakiso, Luwero, Nakasongola, Buikwe, Mukono and Kayunga in central Uganda; Survey and designs at 100% completion, pole delivery at 60% & erection at 60%. Delivery of conductor at 40%.
Lot 4: Mpigi, Masaka, Bukomansimbi, Kalungu, Rakai, Lyantonde, Lwengo and Wakiso in central Uganda; Survey and designs at 100% completion, pole delivery & erection at 20%.
Lot 5: Mityana, Kyankwanzi, Nakaseke, Mugende, Kiboga and Kyegegwa in central Uganda; Survey and designs at 70% completion, pole delivery at 50% & erection at 40%.
Lot 6: Tororo, Pallisa, Mbale, Manafwa, Budaka, Jinja, Kween, Iganga, Kamuli, Luuka and Kapchorwa in eastern Uganda; Survey and designs at 100% completion, pole delivery at 25% & erection at 20%.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Original scope completed. Addendum for additional scope signed in August 2018. Work on additional scope is at 50% completion.
Lot 1: Kyirandongo, Masindi, Hoima & Kibaale Districts
Lot 2: Mbarara, Ntungamo, Isingiro, Kabale & Kisoro Districts
Lot 3: Sembabule, Lyantonde, Lwengo, Masaka, Kiruhura, Bukomansimbi & Rakai Districts
Lot 4: Kabarole, Rubirizi, Kasese, Kyenjojo, Mbarara & Kyegegwa Districts
Lot 5: Sheema, Bushenyi & Mitooma Districts

Scope for priority projects finalised and the bid document is with the contracts committee for approval for undertaking Priority rural electrification projects in Central, Western, Northern and Eastern.

Construction of mini-grids- Financing agreements for 25 mini grids signed and submitted to GIZ for approval. The RFP has also been completed. The RFP will be submitted to GIZ for approval. For the 15 mini grids the subsidy agreement was approved by the Board & Shortlisting of developers was finalized. The subsidy agreements to be submitted to GIZ for approval.

Power quality and reliability enhancement project; Evaluation report for Pre-qualification of pole suppliers finalised and before contracts committee for approval. Initiated procurement for transformers and bidding document is before contracts committee for approval. Framework contracts for pole suppliers to be in place by end of December 2018. Contract for supply of transformers is expected to be signed by end of quarter 3 of financial year 2018/19.
Way leaves compensation; Compensation of PAPs for old projects worth UGX 16 billion released in FY 2017/18 is being finalised. Additional compensation to be done as and when CGV approves Reports for new projects.

FY 2019/20 Planned Outputs

In the FY2019/2020, REA will ensure the completion of the ongoing projects targeting the construction of 2,978 kms of MV and 2,426 km of LV networks throughout the Country. The projected performance for the different projects is expected to be as follows:-

BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. 100% completion.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. 100% completion.

IDB I funded project in Karamoja sub Region. 100% completion.

IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region-100% completion.

IDB III Funded Projects in Northern, Central, Eastern and Western. -100% completion.

Uganda Rural Electrification Access projects -AfDB (six Lots)- 75% completion.

AbuDhabi Funded Projects in Kalungu. 100% project completion.

Kuwait Development Fund funded project. 100% project completion.

Exim Bank China Funded projects for electrification of sub-counties. 75% completion of connecting 565 sub county head quarters.

ERT III World Bank funded projects.

Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; 50% completion

World Bank funded projects (17 lines) – 50% completion

Construction of Kanyantoro Switching Station-100% completion.

Construction of evacuation lines & sub-station for Muzizi, Mahoma, Lubilia, Kabeywa, Muzizi-Bukinda, Achwa, Kyaterekera- 100% completion of evacuation lines and sub stations.

Construction of 25 Mini Grids-75 % completion of 25 Mini grids.

Proposed Priority rural electricity projects to be implemented with GoU funding-100% completion of works.

Power Quality & Reliability Enhancement; Procurement & delivery of cut-out fuses, surge arrestors, metering units & line accessories

Preparation for construction of REA’s Regional Based Maintenance Yard/Facilities; Purchase of land to be undertaken.

Improvement Of Network Protection On REA Lines; Motorized Air Break Switches And Load Break Switches , Circuit Breakers to procure & delivered.

Purchase of operational tools & equipment; Assorted tools & equipment to be procured & delivered.

Purchase of Poles & Transformers; Poles & Transformers to be procured & Distributed.

Connections: The connection policy was approved in May 2018 targeting 262,500 last mile connections for accelerating access in the FY 2019/2020.

Medium Term Plans

- Intensification of Consumer connections through the connection policy
- Completion of the already ongoing projects through construction of the different rural Electrification lines
- Continued packaging of new Rural Electrification Projects for funding from the different Development partners.
- Facilitate construction of Min grids in isolated areas.

Efficiency of Vote Budget Allocations

Continued monitoring of the different Rural Electrification projects at all stages of implementation to ensure efficiency and effectiveness at the end of each project.
V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Programme: 51 Rural Electrification

Programme Objective: To achieve universal access to electricity by 2040

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

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of consumers accessing electricity</td>
<td>240,339</td>
<td>120,457</td>
<td></td>
<td></td>
<td>262,500</td>
<td>300,000</td>
<td>300,000</td>
</tr>
</tbody>
</table>

Table V3.1: Programme Outcome and Outcome Indicators

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Vote: 123 Rural Electrification Agency (REA)

Vote Investment Plans

- Purchase of connection materials
- Purchase of operational tools & equipment
- Purchase of line construction materials
- Preparation for construction of REA’s Regional Based Maintenance Yard/Facilities.

Major Expenditure Allocations in the Vote for FY 2019/20

- Increase connections through the connection policy, connecting 262,500 consumers by end of the financial year (UGX 101.63 Billion)
- Construction of the Rural Electrification power Lines connecting Rural areas to the national Grid (UGX 568.82 Billion)
- Monitoring of the different Rural Electrification projects under implementation (UGX 40.81 Billion)
- Supporting construction of Mini grids in isolated areas (UGX 9.08 Billion)

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Vote Investment Plans

- Increase connections through the connection policy, connecting 262,500 consumers by end of the financial year (UGX 101.63 Billion)
- Construction of the Rural Electrification power Lines connecting Rural areas to the national Grid (UGX 568.82 Billion)
- Monitoring of the different Rural Electrification projects under implementation (UGX 40.81 Billion)
- Supporting construction of Mini grids in isolated areas (UGX 9.08 Billion)

Table V4.2: Past Expenditure Outturns and Medium Term Projections by SubProgramme
**Vote: 123  Rural Electrification Agency (REA)**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td>1428 Energy for Rural Transformation (ERT) Phase III</td>
<td>2.898</td>
<td>96.039</td>
</tr>
<tr>
<td>1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</td>
<td>61.995</td>
<td>30.249</td>
</tr>
<tr>
<td>1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</td>
<td>99.616</td>
<td>260.424</td>
</tr>
<tr>
<td>1518 Uganda Rural Electrification Access Project (UREAP)</td>
<td>84.770</td>
<td>14.007</td>
</tr>
<tr>
<td><strong>Total For the Programme : 51</strong></td>
<td><strong>245.568</strong></td>
<td><strong>671.069</strong></td>
</tr>
<tr>
<td><strong>Total for the Vote : 123</strong></td>
<td><strong>245.568</strong></td>
<td><strong>671.069</strong></td>
</tr>
</tbody>
</table>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5 Billion)**

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
</tbody>
</table>

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

Programme : 51 Rural Electrification

Project : 1262 Rural Electrification Project
## Output: 80 Construction of Rural Electrification Schemes (On-grid)

- Construction supervision for the different Rural Electrification projects under implementation.
- Monitoring for projects under the Defects Liability Period
- Intensification of consumer connections to the main grid
- Disbursement of connection materials.

<table>
<thead>
<tr>
<th>OPEC Projects</th>
<th>Grid extensions in North West, Rwenzi, Western, Mid western, South and South Western Service territories. 30% completion. Original scope completed. Work on additional scope commenced.</th>
</tr>
</thead>
</table>
| Lot 1:        | - Ntenjeru-Mpenja  
                 - Biafra-Nakusubya  
                 - Ziba-Namaseke-Nansagazi  
                 - Lukonda-Wangege village  
                 - Nansagazi-Ssenyi landing sites |
| Lot 2:        | - Aduku-Cawente, Aduku-Nambieso, Anduku-Inomo  
                 - Lira-Bala  
                 - Aloi-Oromo  
                 - Dogapiio-Atura  
                 - Muhanga-Rwanumucu –Kisizi-Kyempene with tee-offs to Rugyeyo via Nyakishenyi |

French Development Agency Projects (AFD)

- Evacuation lines & substations - 100%
- Construction of 25 Mini Grids & priority GoU RE projects.

IDB II RE Projects in mirama-Kabale & Teso-Karamoja sub-region.

- Works for lots 3a and 3b at 38% completion. Pole erection in progress in all project areas.

IDB III Funded Projects

- RE Projects in Northern, Central, Eastern, Western. 30% completion. Pole erection in progress and 60% of materials received on site.

Kuwait Development Fund funded project; No objection received and construction contract to be signed.

ABUDHABI Funded Projects in Kalungu; Loan effectiveness achieved and construction contract to be signed.

| Total Output Cost (Ushs Thousand): | 208.871 | 23.630 | 218.166 |
**Vote: 123  Rural Electrification Agency (REA)**

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>81.793</td>
<td>125.552</td>
<td>1.526</td>
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<tr>
<td></td>
<td>0.160</td>
<td>23.470</td>
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<tr>
<td></td>
<td>81.936</td>
<td>123.855</td>
<td>12.375</td>
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</table>

<table>
<thead>
<tr>
<th>Project: 1354 Grid Rural Electrification Project IDB I - Rural Electrification</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 80 Construction of Rural Electrification Schemes (On-grid)</td>
</tr>
<tr>
<td>- Complete commissioning of schemes</td>
</tr>
<tr>
<td>- DLP Monitoring for Lot 4.</td>
</tr>
<tr>
<td>- Commissioning of schemes under Lot 3</td>
</tr>
<tr>
<td>- Construction supervision</td>
</tr>
<tr>
<td>- Commissioning and hand over of completed projects.</td>
</tr>
<tr>
<td>IDB I funded project in Karamoja sub Region. Overall progress at 40% completion of works Lot 3: Moroto, Napak, Nakapiriti, Amudat; Pole erection at 25%, delivery of imported materials at 45%. FAT for all imported materials completed. Lot 4: Kotido, Abim, Kabong; Pole erection at 53%, delivery of imported materials at 65%. FAT for all imported materials completed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand):</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
</tr>
<tr>
<td>4.099</td>
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<tr>
<td>Ext Fin:</td>
</tr>
<tr>
<td>79.384</td>
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<td>A.I.A:</td>
</tr>
<tr>
<td>0.000</td>
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</table>

<table>
<thead>
<tr>
<th>Project: 1428 Energy for Rural Transformation (ERT) Phase III</th>
</tr>
</thead>
</table>
## Vote: 123  Rural Electrification Agency (REA)

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

- **ERT Phase III**
  - Fast Track Lines: 50% completion
- **WestNile Projects: 30% Completion**
- **5 Packages (17 lines):**
  - Receive no-objection to bid document.
  - Advertise for Works
  - RAP Report Approval

Grid intensification implementation by service providers at 70%

<table>
<thead>
<tr>
<th>ERT III World Bank funded projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; No objection secured from Funder for 2 lots Ruhumba - Kashwa &amp; Kiganda – M16. BEB displayed and expires on 13th November 2018. Contracts are expected to be signed in December 2018.</td>
</tr>
<tr>
<td>Wandi-Yumbe-Moyo and Onduparaka to Adramachu; Contract signed for RAP &amp; design review. Draft design report submitted on 5th November 2018.</td>
</tr>
<tr>
<td>World Bank funded projects (17 lines) – Negotiations with consultant to undertake final design, RAP preparation, procurement support and supervision is underway. Disagreement with the consultant on how to treat withholding tax arose during the negotiations and was submitted to MoFPED for guidance.</td>
</tr>
<tr>
<td>Lot 1: Kibaale - Kikalu</td>
</tr>
<tr>
<td>Lot 2: Kabowa - Lumuli</td>
</tr>
<tr>
<td>Lot 3: Bubita - Bukalasi</td>
</tr>
<tr>
<td>Lot 4: Kyabadaza - Masankwa</td>
</tr>
<tr>
<td>Lot 5: Nakifuma - Nagojje</td>
</tr>
<tr>
<td>Lot 6: Mitemula - Nakiyaga</td>
</tr>
<tr>
<td>Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri</td>
</tr>
<tr>
<td>Lot 9: Rukoni (Mile 36) - Rwoho</td>
</tr>
<tr>
<td>Lot 10: Karugutu - Ntoroko</td>
</tr>
<tr>
<td>Lot 11: Kagongo - Rwengiri with tee-off Kigalama</td>
</tr>
<tr>
<td>Lot 12: Ngeta - Ayala - Alito</td>
</tr>
<tr>
<td>Lot 13: Dokolo - Aceng - Atur</td>
</tr>
</tbody>
</table>

### Total Output Cost (Ushs Thousand):

<table>
<thead>
<tr>
<th></th>
<th>99,330</th>
<th>0.950</th>
<th>96.039</th>
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<td>Gou Dev’t:</td>
<td>1.650</td>
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<td>0.000</td>
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<tr>
<td>Ext Fin:</td>
<td>97.680</td>
<td>0.950</td>
<td>96.039</td>
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<td>A.I.A:</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Project: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations
## Output: 80 Construction of Rural Electrification Schemes (On-grid)

| BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. The project overall performance was at 85% completion |
| BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. The project overall performance was at 85% completion |
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| BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. The project overall performance was at 85% completion |

### 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

### Total Output Cost (Ushs Thousand):

<table>
<thead>
<tr>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
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<tr>
<td>0.000</td>
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<td>0.000</td>
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### Ext Fin:

<table>
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<th>Gou Dev’t</th>
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<tbody>
<tr>
<td>14.434</td>
<td>85.182</td>
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### Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

### Exim Bank China Funded projects for electrification of sub-counties.

- **Exim Bank China Funded projects for electrification of sub-counties.**
- **Electrification of sub-counties.**
- **Installation of 1,134 distribution transformers.**
- **Connection of 56,112 single Phase consumers and 1,418 three phase consumers.**

### Total Output Cost (Ushs Thousand):

<table>
<thead>
<tr>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.000</td>
<td>0.000</td>
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<tr>
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### Ext Fin:

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<tr>
<td>17.850</td>
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</table>

### Project: 1518 Uganda Rural Electrification Access Project (UREAP)
**Vote: 123 Rural Electrification Agency (REA)**

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

Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.

Grid extension and last mile connections

Consultancy services for project - 70% project completion

Uganda Rural Electrification Access projects -AfDB.

Contract for Lot 1 signed on 26th October, 2018. Evaluation Reports for Lot 3 & 5 have been approved by the Bank. Comments on the remaining lots 2,4 & 6 were submitted to the Bank and response still being awaited

Lot1: Nakasongola, Luwero & Kiryadongo;
Lot2: Luwero, Wkiso
Lot3: Amuria, Alebtong, Serere, Ngora, Manafa, Mbale, Bukedea & Soroti;
Lot 4: Kaliro
Lot 5: Iganga, Luuka Lot 6: Kalangala Submarine Cable Lot 7: Gulu/Nwoya

**Total Output Cost (Ushs Thousand):**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Gou Dev’t:</td>
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<tr>
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<tr>
<td>A.I.A:</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**African Development Bank funded projects (6 Lots) - 75% completion of works.**

**Vote Challenges for FY 2019/20**

- Way leaves remains a challenge. The execution of projects is slowed down due to pressure of litigation, uncooperative communities who want to be compensated before the lines are built.
- Procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund.

**Table V5.1: Additional Funding Requests**

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2019/20</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 123 Rural Electrification Agency (REA)</td>
<td>Priority rural electricity projects to be implemented with GoU funding of UGX 22.27 billions to increase connectivity in different regions of the country and the Way leaves Compensation of UGX 6.80 billions totalling to UGX 29.07 billions.</td>
</tr>
<tr>
<td>Programme: 51 Rural Electrification</td>
<td></td>
</tr>
<tr>
<td>Output: 80 Construction of Rural Electrification Schemes (On-grid)</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: <strong>29.070</strong></td>
<td></td>
</tr>
</tbody>
</table>