

# Vote:123 Rural Electrification Agency (REA)

## V1: Vote Overview

### I. Vote Mission Statement

Dedicated to socio-economic transformation of lives of Uganda's rural communities by extending electricity services in an equitable and sustainable manner.

### II. Strategic Objective

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

### III. Major Achievements in 2018/19

For the Financial Year 2018/19, a total of 590 grid extension projects, including small schemes and large regional projects are under implementation. As a result approximately 3,781km of medium voltage network is currently under construction and expected to be completed by end of the Financial Year 2018/19. The physical progress is as follows:

OPEC/OFID energy development and access expansion project in 7 towns in Uganda

Lot1,2: Contractual scope complete. Works on-going for variations to the contracts. Level of progress is 85%, with conductor stringing and transformer installation ongoing.

Lot 1: Mukono and Buikwe Districts

Lot 2: Apac, Lira, Dokolo, Oyam, and Nwoya Districts

BADEA/OFID Rural Electrification Projects in Kayunga territorial area (Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (Kamuli, Buyende and Jinja districts). The project overall performance is at 95% completion

Original Scope: 80% complete for lot 1 and the other 3 lots were completed.

Variation Works: contractual scope complete and contract signature for amendments to the contracts lots 2-4.

Abu Dhabi funded projects in Kalungu district and environs: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

IDB I funded project in Karamoja sub Region. Overall work progress is over 40%. Imported Materials have been delivered to site. Lot3: Moroto, Napak, Nakapiriri, Amudat: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot4: Kotido, Abim, Kabong; Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region. Overall work progress is over 40%. Delivery of imported materials is on-going. Lot 3: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot 4: Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB III Funded Projects in Northern, Central, Eastern and Western Overall work progress is over 35%. Procurement of imported materials is on-going. The detailed progress is as follows;

Lot 1: Kisoro, Kabale, Kibaale, Kasese Kabarole, Bundibugyo, Buliisa, Sheema, Hoima and Masindi : 20% overall completion.

Lot 2: Oyam, Moyo, Gulu, Alebtong, Amolatar, Lira, Kitgum, Lamwo- 30% overall completion.

Lot 3: Mityana, Buikwe, Kamwenge, Mukono & Kyegegwa Districts- 50% overall completion.

Lot 4: Wakiso, Mpigi, Lwengo, Bukomansimbi & Kiruhura Districts: 20% overall completion

Lot 5: Nakaseke, Nakasongola, Luwero, Kiboga & Kyankwanzi Districts: 40% overall completion.

Lot 6: Budaka, Bukedea, Kapchorwa, Kibuku, Kumi, Mbale, Mayuge, Namayingo, Bugiri, Jinja, Ngora, Serere, Pallisa, Sironko, Manafwa- 30% overall completion.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Lots 1,2,3,4,5: Contractual scope is complete. Construction works are on-going at 80% under amendment 1 of the Contracts, with conductor stringing and commissioning on-going..

Lot 1: Kiryandongo, Masindi, & Kibaale Districts

Lot 2: Mbarara, Ntungamo & Kisoro Districts

Lot 3: Sembabule, Lyantonde, Bukomansimbi & Rakai Districts

Lot 4: Kabarole, Rubirizi, Kasese, Kyenjojo, Mbarara & Kyegegwa Districts

Lot 5: Sheema, Bushenyi & Mitooma Districts

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African Development Bank - Uganda Rural Electricity Access Project (UREAP)

Lot 1: Contractor is on-board. A request for advance payment was made. Lots 2, 3, 4 & 7: Evaluation of bids was complete and the report sent to the Bank for no-objection. Lot 5: Bank No-Objection was issued and contract preparation is on-going. Lot 6: The evaluation report was submitted to Contracts Committee for approval.

Lot 1: Nakasongola, Kiryandongo and environs

Lot 2: Luwero and Environs

Lot 3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs

Lot 4: Kaliro and Environs

Lot 5: Iganga, Luuka and Environs

Lot 6: Kalangala

Lot 7: Gulu, Nwoya, Lira and environs.

Kuwait Fund – RE Projects in six districts of Uganda: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

ERT phase III project

Grid Extension Projects: The grid extension projects have been packaged into two categories: fast track project and the 5 packages (17 lines).

Fast Track: Lot 1 (Kiganda Mile 16) & Lot 2 (Ruhumba Kashwa): Contracts were signed in December 2018 for the two fast track projects and kick-off meetings were held. Lot 3 & 4 (West Nile Projects): Received no-objection to the bidding document. -Procurement of the consultant to carry out the design review of the 17 lines in the third batch is near completion. Negotiations are on-going.

Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim Bank of China. The loan agreement framework was signed in October 2018, and signature of the loan agreement was done. The construction contract awaiting effectiveness, upon receipt of advance payment. EOIs for consultancy services were issued in June 2018 and proposals submitted.

Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project. The Government of Uganda allocated funds for the implementation of the Uganda- Tanzania cross border electrification project in Nangoma Village, in Rakai District. Construction works are complete and the project awaits commissioning.

Construction of Kanyantorogo Switching Station- Construction works are on-going at 70%

GOU priority projects (8 Lots): Evaluation report was submitted to CC for approval.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: Procurement for the EPC has commenced using restricted bidding.

Preparation to commence procurement for Bibia-Nimule interconnector.

Power evacuation and grid intensification for Get Fit projects in Uganda (Nyamagasani 1&2 in Kasese sindila and Ndugutu in Bundibugyo) (kfw): Engineering Designs and survey works on-going at 70%. The Contractors have also placed orders for the construction materials.

Promotion of mini-grids for rural electrification in Northern Uganda project co-financed by GIZ and GOU: Procurement is on-going. Commencement of implementation is expected to begin by August 2019 and complete by August 2020.

Promotion of mini-grids for rural electrification in Southern Service Territory co-financed GIZ and GOU Procurement is on-going.

Preparation of bid document was completed for Muzizi substation.

Preparation of bid document was completed for Bukinda-Muzizi B & Nkusi-Muzizi B SS power evacuation line.

Scaling-up of RE using innovative solar photovoltaic distribution models' project co financed by World Wide Fund for nature (WWF): Procurement of the developer was completed and the evaluation report was sent to the EU. We are awaiting a no-

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objection.

Connections: The connection policy was approved in May 2018 targeting 250,000 last mile connections for accelerating access in the FY 2019/2020. The connections implementation manual was approved in November 2018 and the policy is now under implementation.

Interventions to address gender and equity issues.

Right from start to the end of project implementation, Rural Electrification projects are gender compliant with emphasis on connecting households headed by females. The projects aim at connecting those areas that are crucial for Socio-economic growth and development like Education centres, health facilities and business investments. These have been highly prioritised at all levels of project implementation countrywide. The Agency has been ensuring that women are equally employed. As an infrastructure development institution, the majority of the workforce is male because the engineering profession is male dominated.

20,000 ready boards worth UGX 6.840 billions(1.8million USD) have been allocated to marginalised groups in the FY2019/20 budget. The groups referred to are the older persons, persons with disabilities and vulnerable women, men, boys and girls

### IV. Medium Term Plans

- Connection of 250,000 last mile consumers onto the national grid
- Construction works totalling to 5,600km of MV and 6,800km of LV
- Complete construction of 46 mini-grid systems
- Undertake procurement of operators for Service Territories.
- Achievement of 100% electrification of district headquarters.
- 40% completion of construction works targeting connecting 545 sub-county headquarters.
- Implementation of the Balanced Score Card management system.
- Undertake surveys for 2,000 kms of MV lines for future implementation.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>	GoU	63.875	101.976	17.486	131.675	158.010	158.010	158.010	158.010
	Ext. Fin.	181.693	534.562	102.440	894.088	559.440	45.452	0.000	0.000
<b>GoU Total</b>		<b>63.875</b>	<b>101.976</b>	<b>17.486</b>	<b>131.675</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>A.I.A Total</b>		<b>25.564</b>	<b>46.625</b>	<b>11.518</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>45.099</b>	<b>45.099</b>	<b>29.355</b>	<b>0.000</b>	<b>29.355</b>
211 Wages and Salaries	0.000	0.000	11.118	11.118	13.049	0.000	13.049
212 Social Contributions	0.000	0.000	1.409	1.409	1.305	0.000	1.305
213 Other Employee Costs	0.000	0.000	3.035	3.035	3.842	0.000	3.842
221 General Expenses	0.000	0.000	3.705	3.705	3.561	0.000	3.561
222 Communications	0.000	0.000	1.021	1.021	0.426	0.000	0.426
223 Utility and Property Expenses	0.000	0.000	1.247	1.247	1.272	0.000	1.272
224 Supplies and Services	0.000	0.000	0.080	0.080	0.072	0.000	0.072
225 Professional Services	0.000	0.000	4.305	4.305	0.495	0.000	0.495
227 Travel and Transport	0.000	0.000	5.083	5.083	5.001	0.000	5.001
228 Maintenance	0.000	0.000	0.539	0.539	0.332	0.000	0.332
282 Miscellaneous Other Expenses	0.000	0.000	13.558	13.558	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>101.976</b>	<b>534.562</b>	<b>1.526</b>	<b>638.064</b>	<b>102.320</b>	<b>894.088</b>	<b>996.408</b>
312 FIXED ASSETS	101.976	534.562	1.526	638.064	102.320	894.088	996.408
<b>Grand Total :</b>	<b>101.976</b>	<b>534.562</b>	<b>46.625</b>	<b>683.164</b>	<b>131.675</b>	<b>894.088</b>	<b>1,025.763</b>

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Total excluding Arrears	101.976	534.562	46.625	683.164	131.675	894.088	1,025.763
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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Rural Electrification</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
01 Rural Electrification Management	0.000	45.099	0.000	0.000	0.000	0.000	0.000	0.000
1262 Rural Electrification Project	231.055	208.871	92.629	399.768	209.609	158.010	158.010	158.010
1354 Grid Rural Electrification Project IDB I - Rural Electrification	11.615	83.482	9.804	18.713	0.000	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	2.898	99.330	1.240	70.446	77.598	45.452	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.000	61.995	8.112	50.187	19.727	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.000	99.616	0.000	287.778	410.515	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	0.000	84.770	8.140	198.871	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Excluding Arrears</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Rural Electrification				
<b>Programme Objective :</b>	To achieve universal access to electricity by 2040				
<b>Responsible Officer:</b>	Godfrey R. Turyahikayo				
<b>Programme Outcome:</b>	Increased access to rural electrification				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased energy generation for economic development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Number of consumers accessing electricity	300,000	300,000	300,000
<b>SubProgramme: 1262 Rural Electrification Project</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	2,296.69		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,642.98		
<b>SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	7.2		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	40.68		
<b>SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	129.54		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	254.36		
<b>SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	324.02		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	307.56		
<b>SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	1,776.3		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,151.9		
<b>SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	612.65		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	771.5		

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 123 Rural Electrification Agency (REA)</b>		
<i>Program : 03 51 Rural Electrification</i>		
Development Project : 1262 Rural Electrification Project		
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>		

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-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.

OFID Energy Development and Access Expansion project in seven towns in Uganda- Variation works at 88% completion.

AFD extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories:  
 Lots 1,2,3,5: DLP Monitoring for all 5 lots.  
 Variation works on-going at 80%.

IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project  
 Lot 3a: 45% completion  
 Lots 3b: 40% completion

Grid Rural Electrification Project IDB III  
 Lot 1: 60% completion  
 Lot 2: 50% completion  
 Lot 3: 70% completion  
 Lot 4: 30% completion  
 Lot 5: 45% completion  
 Lot 6: 30% completion to

Kuwait Fund for Arab Economic Development (KFAED) Projects: Implementation of various RE schemes in Uganda  
 Construction: Draft contracts sent to Solicitor General

KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda. Nyamisanga 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo:  
 Construction; project completion at 55%

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

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

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

Muzizi B Substation- Feasibility studies on-going

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

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

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

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

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

-Make 250000 last mile connections.  
 -completion and closure of ongoing projects.  
 -commission completed projects  
 -commence variation of works  
 -wayleaves compensation to PAPs.

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<b>Total Output Cost(Ushs Thousand)</b>	<b>208,870,975</b>	<b>92,628,764</b>	<b>370,412,977</b>
Gou Dev't:	81,793,120	17,485,586	98,320,000
Ext Fin:	125,551,820	75,143,178	272,092,977
A.I.A:	1,526,035	0	0
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
-Complete commissioning of schemes -DLP Monitoring for Lot 4. -Commissioning of schemes under Lot 3 -Construction supervision -Commissioning and hand over of completed projects.	IDBI RE Projects: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line. Lot 4: Distribution Lines (Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri) - Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.  Lot 3: Distribution Lines (Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekile)- Overall completion is 30%. Pit excavation, Pole delivery and pole erection is on-going.	Construction of LV networks in karamoja region under the opuyo-moroto 132kv transmission line to evenly provide electricity including second national cement factory. Lot3: Moroto-Nakapiripirit, Amudat-70% completion Lot4:Moroto-Kotido- 85% completion	
<b>Total Output Cost(Ushs Thousand)</b>	<b>83,482,300</b>	<b>9,804,300</b>	<b>18,712,519</b>
Gou Dev't:	4,098,800	0	0
Ext Fin:	79,383,500	9,804,300	18,712,519
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			



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ERT Phase III Fast Track Lines: 50% completion  West Nile 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%	ERT Project Phase III Projects: 4 Fast Track projects: Lot 1: Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi-contracts signed during the quarter.  Lot 2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter  Lot 3: West Nile; Wandu-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.  5 Packages (17 lines): Negotiation with Consultant took place Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara - Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo - Aceng - Atur).	ERT III projects; Fast Track 4 projects in Ruhumba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; Lot 1-2; 100% completion, West Nile projects: 80% completion  World Bank funded projects (17 lines)-contract signature.	
<b>Total Output Cost (Ushs Thousand)</b>	<b>99,329,560</b>	<b>1,240,052</b>	<b>70,445,785</b>
Gou Dev't:	1,650,000	0	0
Ext Fin:	97,679,560	1,240,052	70,445,785
A.I.A:	0	0	0
Development Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			

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<p>BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring</p>	<p>BADEA/OFID RE Project in Kayunga &amp; Kamuli: Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.</p> <p>Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: loan declared effective and contract signed in November 2018.</p>	<p>BADEA/OFID REP in Kayunga&amp;Kamuli Districts Lot1:Kamuli&amp;Buyende-commissioning of variation of works. Lot2:Jinja-project closed Lot3:Kayunga-project closed Lot4: Buikwe-Mukono-project closed</p> <p>ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>61,994,937</b>	<b>8,112,168</b>	<b>50,187,032</b>
Gou Dev't:	0	0	0
Ext Fin:	61,994,937	8,112,168	50,187,032
A.I.A:	0	0	0
Development Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<p>Sub-county electrification projects. Construction: Project completion at 40%</p> <p>Consultancy: Construction Supervision of works.</p> <p>Installation of 1,134 distribution transformers</p> <p>Connection of 56,112 single Phase consumers and 1,418 three phase consumers.</p>	<p>Exim Bank China Projects for Sub county Electrification Signature of loan agreement pending.</p>	<p>Accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unnerved sub-counties nation wide. Project completion at 40% &amp; commissioning.</p>	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>99,616,280</b>	<b>0</b>	<b>287,778,430</b>
Gou Dev't:	14,434,080	0	4,000,000
Ext Fin:	85,182,200	0	283,778,430
A.I.A:	0	0	0
Development Project : 1518 Uganda Rural Electrification Access Project (UREAP)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.	Connection materials, ready boards and prepaid meters- Under implementation	Uganda Rural Electricity Access Project Lot1 at 100% completion, Lots 2,3,4,7at 80% completion & Lot 6 at 60% completion.	
Grid extension and last mile connections Consultancy services for project - 70% project completion	Grid extension and last mile connections;- Lot1: Nakasongola, Luwero & Kiryadongo- Contract Signature.	Lot1: Nakasongola Lot2: Luwero and Environs Lot3: Alebtong, Lot4: Kaliro and Environs Lot5: Iganga, Luuka and Environs Lot 6 Kalangala	
	Lot 2: Luwero-Wakiso -Awaiting Bank's no-objection.		
	Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Preparation of draft contract.		
	Lot 4: Kaliro- Preparation of draft contract.		
	Lot,5: Iganga Luuka -Preparation of draft contract.		
	Lot 6: Kalangala Submarine Cable- Report submitted to CC for approval.		
	Lot,7: Gulu,Nwoya-Preparation of draft contract.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,770,280</b>	<b>8,140,302</b>	<b>198,871,081</b>
Gou Dev't:	0	0	0
Ext Fin:	84,770,280	8,140,302	198,871,081
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 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.

### Plans to improve Vote Performance

- Increased funding for rural electrification projects
- Timely release of funds
- Capacity building
- Enhancement of project Monitoring Unit (PMU) to improve follow-up of No-objection from funders.
- Expedite follow-up of payment certificates and disbursements.
- Continued monitoring and supervision of projects under implementation.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To contribute to the reduction of HIV/AIDS infections during project implementation
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Spread of HIV/AIDS</li> <li>• Stigmatisation of the affected persons (unemployment)</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• HIV sensitisation drives in partnership with the local leaders before, during and after project implementation</li> <li>• Employment opportunities for the affected persons at all stages of project implementation</li> <li>• Enforce code of Ethics on contractors</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of affected persons gainfully employed during and after the project</li> <li>• Number of HIV awareness discussions held with the contractors</li> <li>• Number of sensitisation drives held during the project cycle</li> </ul>

<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To mainstream gender in Rural Electrification programs.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Unequal access to benefits from electricity works construction</li> <li>• Inequitable way-leaves compensation and associated gender based violence</li> <li>• Marginalising some vulnerable groups (the disabled, children, women, the elderly, among others).</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Build capacity for gender mainstreaming in REA</li> <li>• Allocation of a percentage of the project funds geared towards Gender and Equity</li> <li>• Free connections for households and commercial enterprises headed by the marginalised groups.</li> <li>• Redress for GBV victims</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of vulnerable people getting connected</li> <li>• Increased employment during and after implementation for all vulnerable people</li> </ul>

<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To ensure sustainable Environmental Management during project implementation by ensuring minimal or zero environmental impact by REA projects.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Air, water and soil pollution damage to the Eco systems due to chemicals used in treating poles.</li> <li>• Cutting of trees for electricity poles.</li> <li>• Interference with wetland functions</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Compliance to the ESIA is to be emphasised at all stages of the project implementation.</li> <li>• Clean Development Mechanism (CDM) project has been developed.</li> <li>• Alternatives to wooden electricity poles like concrete poles to be opted during grid extensions.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• EIA certificates from NEMA</li> <li>• Compliance monitoring reports</li> <li>• Certified Emission Reductions</li> </ul>

## XIII. Personnel Information

# Vote:123 Rural Electrification Agency (REA)

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Office Assistant	REA 9	1	0
Manager - Connections	REA 3	1	0
Manager / Legal & Board Affairs	REA 3	1	0
Manager Human Resources & Administration	REA 3	1	0
Strategic Planning Specialist	REA 3	1	0
Head, PDU	REA 4	1	0
Principal GIS Officer	REA 4	1	0
Principal HR Officer	REA 4	1	0
Principal Planning Engineer	REA 4	2	0
Principal Wayleaves Officer	REA 4	1	0
Internal auditor -Technical	REA 5	1	0
Senior Connections Officer	REA 5	1	0
Senior Corporate Affairs Officer	REA 5	1	0
Senior Economic Analyst	REA 5	1	0
Senior Internal Auditor - Technical	REA 5	1	0
Senior Network Design Engineer	REA 5	1	0
Senior Planning Engineer	REA 5	2	0
Senior Project Engineer	REA 5	5	0
Connections Officer	REA 6	1	0
Environmental Officer	REA 6	5	0
Financial Economic Analyst	REA 6	1	0
Internal Auditor - Risk	REA 6	1	0
Outreach Officer	REA 6	5	0
Senior Internal Auditor - Operations	REA 6	2	0
Senior Maintenance Engineer	REA 6	1	0
Way Leaves Officer	REA 6	1	0
Procurement Officer	REA 6	2	0
Administration Assistant	REA 7	1	0
Administrative Assistant	REA 7	1	0
Assistant Accountant/Cashier	REA 7	1	0
Assistant Concession Monitoring Officer	REA 7	2	0
Assistant GIS/Surveyor	REA 7	7	0
Assistant HR Officer	REA 7	2	0

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Assistant OBT Officer	REA 7	1	0
Assistant Stores Officer	REA 7	1	0
Assistant Registry Officer	REA 8	2	0
Metering Technician	REA 8	1	0
Driver	REA 9	7	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administration Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Administrative Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Accountant/Cashier	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Concession Monitoring Officer	REA 7	2	0	2	1	4,873,760	58,485,120
Assistant GIS/Surveyor	REA 7	7	0	7	7	34,116,320	409,395,840
Assistant HR Officer	REA 7	2	0	2	2	9,747,520	116,970,240
Assistant OBT Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Registry Officer	REA 8	2	0	2	2	5,848,512	70,182,144
Assistant Stores Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Connections Officer	REA 6	1	0	1	1	6,823,264	81,879,168
Driver	REA 9	7	0	7	7	12,964,203	155,570,436
Environmental Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Financial Economic Analyst	REA 6	1	0	1	1	6,823,264	81,879,168
Head, PDU	REA 4	1	0	1	1	13,646,529	163,758,348
Internal Auditor - Risk	REA 6	1	0	1	1	6,823,264	81,879,168
Internal auditor -Technical	REA 5	1	0	1	1	9,747,521	116,970,252
Manager - Connections	REA 3	1	0	1	1	19,495,041	233,940,492
Manager / Legal & Board Affairs	REA 3	1	0	1	1	18,566,706	222,800,472
Manager Human Resources & Administration	REA 3	1	0	1	1	19,495,041	233,940,492
Metering Technician	REA 8	1	0	1	1	2,924,256	35,091,072
Office Assistant	REA 9	1	0	1	1	1,852,029	22,224,348
Outreach Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Principal GIS Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal HR Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal Planning Engineer	REA 4	2	0	2	2	27,293,058	327,516,696
Principal Wayleaves Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Procurement Officer	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Connections Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Corporate Affairs Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Economic Analyst	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Internal Auditor - Operations	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Internal Auditor - Technical	REA 5	1	0	1	1	9,747,521	116,970,252

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Senior Maintenance Engineer	REA 6	1	0	1	1	9,747,521	116,970,252
Senior Network Design Engineer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Planning Engineer	REA 5	2	0	2	2	19,495,042	233,940,504
Senior Project Engineer	REA 5	5	0	5	5	48,737,605	584,851,260
Strategic Planning Specialist	REA 3	1	0	1	1	19,495,041	233,940,492
Way Leaves Officer	REA 6	1	0	1	1	6,823,264	81,879,168
<b>Total</b>		<b>69</b>	<b>0</b>	<b>69</b>	<b>68</b>	<b>514,910,449</b>	<b>6,178,925,388</b>