
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 2019/20

The different projects progressed as follows:-

BADEA/OFID project covering Kayunga, Buikwe and Mukono, Kamuli, Buyende and Jinja districts. Original scope was completed and the variation works are expected to be completed by end of the financial year. This project is expected to serve 377 Trading Centers (TCs), 1,131 Small Business (SBs), 67 Education Centers (ECs), 5 Water Pumps (WPs), 5 Health Centers (HCs), 13 Small and Medium Enterprises (SMEs), 1 District Headquarter (DHQ), 9 Sub County Headquarters (SCHs) and 5 landing Sites. Under this project; HIV sensitization drives were held, condoms were distributed to affected communities and project workers, 4 safe guard officers ie 2 environmentalists and 2 sociologists who work closely with community representatives) were recruited to specifically handle environmental and social safeguards. focusing on HIV/Aids, productive uses of energy, energy efficiency, health & safety, target school, women and people with disability and the elderly. Employment is offered to the local community including the youth and women.

Abu Dhabi funded project covering Kalungu district and environs: Lot 1: 80% completion and Lot 2: 79% completion. This project is expected to serve 275 TCs, 822 SBs, 50 ECs, 4 WPs, 6 HCs, 5 SMEs, and 6 SCHs. Issues of HIV/AIDS and gender mainstreaming are an integral part of the community engagement process that targets the children, youth, women and people with disability.

IDB I funded project covering all the seven (7) districts of Karamoja sub region. The overall progress is at 73% completion and a proposal to implement additional scope was sent to the Bank for consideration. This project is expected to serve 105 TCs, 315 SBs, 19 ECs, 2 WPs, 12 HCs, 3 SMEs, 2 DHQs and 7 SCHs. Under this project; HIV sensitization drives were held and safe guard officers (2 environmentalists and 2 sociologists) were recruited to specifically handle environmental and social safeguards. The social safeguards team work closely with community representatives on various issues and they targeted the children, youth, women and people with disability.

IDB II funded Projects in Mirama-Kabale and Teso-Karamoja sub region. The overall performance is 90% completion for lots 3a and 3b. This project is expected to serve 596 TCs, 1,788 SBs, 79 ECs, 3 WPs, 22 HCs, 16 SMEs, 10 SCHs and 1 landing site. Under this project HIV sensitization drives were held and 2 safe guard officers (1 environmentalist and 1 sociologist) were recruited to specifically handle environmental and social safeguards. The team works closely with community representatives on various issues and they targeted the children, youth, women and people with disability.

IDB III funded Projects in Northern, Central, Eastern and Western Regions. Overall work progress is over 98%. This project is expected to serve 1,100 TCs, 3,300 SBs, 124 ECs, 5 WPs, 20 HCs, 18 SMEs, 16 SCHs and 8 landing sites.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. original scope was completed and REA awaits approval of variations by the Bank. This project is expected to serve 760 TCs, 2,280 SBs, 159 ECs, 12 WPs, 27 HCs, 98 SMEs, and 15 SCHs. Under this project; 13,000USD was budgeted for environmental and social considerations; Sensitization drive were held and 2 safe guard officers (1 environmentalist and 1 sociologist) were recruited to specifically handle environmental and social safeguards. The team work closely with community representatives on various issues and they target the children, youth, women and people with disability.

African Development Bank - Uganda Rural Electricity Access Project (UREAP) covering 16 districts that include; (Nakasongola, Luweero, Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea, Kaliro, Luuka, Buyende, Iganga, Gulu and Nwoya) and the Bugala Island. This project is expected to serve; 505 TCs, 1,515 SBs, 82 ECs, 5 WPs, 6 HCs, 3 SMEs, 1 DHQs, 31 SCHs and 2 landing sites. 2 safe guard officers (1 environmentalist and 1 sociologist) were recruited on the contractors side and REA recruited one environmental, and one social safeguards officer as well as six community outreach

Vote:123 Rural Electrification Agency (REA)

officers. The team works closely with community representatives on various issues and they target the children, youth, women and people with disability. Pole erection at 55% & 22% for Lot 1 & 5 respectively. Advance Payment for lots 2,3& 4 was made. The draft contract and Due diligence was submitted to the Bank for Lot 6 for approval. Lot 7 contractor Mobilisation and surveys ongoing.

Kuwait Fund covering the 6 districts of Kiryandongo, Kibaale, Nebbi, Bushenyi, Kasese & Rukungiri. Lot 1A: 63% completion. Lot 1B: 39% completion. The project has employed a social worker that works closely with the community representatives on various issues and they target the children, youth, women and people with disability.

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): 50% completion of works and Lot 3&4 (West Nile Projects): Under procurement. This project is expected to serve; 950 TCs, 2,850 SBs, 26 ECs, 12 WPs, 81 HCs, 10 SMEs, 34 SCHs and 5 landing sites. The team works closely with community representatives on various issues and they target the children, youth, women and people with disability.

Project of Bridging the Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme funded by the Exim Bank of China covering 570 Sub County Headquarters and town councils. Contractor mobilised for local materials and imported materials. Installation is ongoing in the first batch of 20 districts.

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. Physical works completed in January 2019; commissioning of works awaiting power sale agreement between GOU and TANESCO Community engagements activities were undertaken during the project phase to promote health and safety, productive uses of energy and women, children and were in attendance.

GOU priority projects (8 Lots): overall project completion at 10%. Contracts signed for 7 Lots and contractors received Advance payment. The contractors have mobilised on ground.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: Overall project completion at 40%. All LV and MV poles in Zombo erected. whereas 51 MV and 105 LV poles in Nebbi have been erected so far.

A joint scope verification for all the schemes was completed under the Grid densification program to enhance electricity in rural peri-urban areas (KfW). Construction for schemes under Umeme is expected to commence beginning of April while construction works for other service providers/utilities commenced in October 2019.

Promotion of mini-grids for rural electrification in Northern Uganda project co-financed by GIZ and GOU: contract for the distribution networks was signed and works expected to commence in March 2010.

Connections: In the FY2019/20, REA planned to connect 300,000 consumers to the National Grid. A cumulative figure of 252,460 connections have been achieved under the Electricity Connections Policy since 1st November, 2018 when it started implementation.

IV. Medium Term Plans

REA will serve different consumer categories such as rural households, small businesses, health facilities, education centers, water pumps, and administrative headquarters, which are prioritized during the planning of scope stage. These facilities target women, men, youth and people with disability.

- Intensification of Consumer connections through the connection policy
- Completion of the already ongoing projects through construction of the different rural Electrification lines
- Completion of new investment packages based on the Rural Electrification Master Plan and community/ stakeholder requests.
- Facilitate construction of Mini-grids in isolated areas.

Vote:123 Rural Electrification Agency (REA)

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	0.000	15.813	5.410	15.813	15.813	15.813	15.813	15.813
	Non Wage	0.000	22.802	6.892	22.802	27.363	32.836	39.403	47.283
Devt.	GoU	89.610	128.139	32.513	128.139	128.139	128.139	128.139	128.139
	Ext. Fin.	312.066	894.088	204.739	536.329	45.305	0.000	0.000	0.000
GoU Total		89.610	166.755	44.815	166.755	171.315	176.788	183.355	191.236
Total GoU+Ext Fin (MTEF)		401.676	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		401.676	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236
A.I.A Total		34.968	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		436.644	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236
Total Vote Budget Excluding Arrears		436.644	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	38.616	0.000	0.000	38.616	38.616	0.000	38.616
211 Wages and Salaries	16.494	0.000	0.000	16.494	16.754	0.000	16.754
212 Social Contributions	2.372	0.000	0.000	2.372	1.971	0.000	1.971
213 Other Employee Costs	4.268	0.000	0.000	4.268	4.424	0.000	4.424
221 General Expenses	5.285	0.000	0.000	5.285	2.813	0.000	2.813
222 Communications	0.426	0.000	0.000	0.426	0.225	0.000	0.225
223 Utility and Property Expenses	1.627	0.000	0.000	1.627	1.736	0.000	1.736
224 Supplies and Services	0.072	0.000	0.000	0.072	0.114	0.000	0.114
225 Professional Services	0.619	0.000	0.000	0.619	1.599	0.000	1.599
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.180	0.000	0.180
227 Travel and Transport	7.030	0.000	0.000	7.030	3.857	0.000	3.857
228 Maintenance	0.422	0.000	0.000	0.422	0.439	0.000	0.439
281 Property expenses other than interest	0.000	0.000	0.000	0.000	3.481	0.000	3.481
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	1.023	0.000	1.023
Output Class : Capital Purchases	128.139	894.088	0.000	1,022.227	128.139	536.329	664.468

Vote:123 Rural Electrification Agency (REA)

311 NON-PRODUCED ASSETS	0.900	0.000	0.000	0.900	0.900	0.000	0.900
312 FIXED ASSETS	127.239	894.088	0.000	1,021.327	127.239	536.329	663.568
Grand Total :	166.755	894.088	0.000	1,060.843	166.755	536.329	703.084
Total excluding Arrears	166.755	894.088	0.000	1,060.843	166.755	536.329	703.084

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
51 Rural Electrification	436.644	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236
01 Rural Electrification Management	34.097	38.616	12.302	38.616	43.176	48.649	55.216	63.096
1262 Rural Electrification Project	283.602	396.232	92.867	174.234	0.000	0.000	0.000	128.139
1354 Grid Rural Electrification Project IDB I - Rural Electrification	24.574	18.713	12.029	5.702	0.000	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	8.053	70.446	41.817	201.210	45.305	0.000	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	43.900	50.187	30.603	3.820	0.000	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.158	287.778	29.586	122.093	128.139	128.139	128.139	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	38.260	198.871	30.351	157.410	0.000	0.000	0.000	0.000
Total for the Vote	436.644	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236
Total Excluding Arrears	436.644	1,060.843	249.554	703.084	216.621	176.788	183.355	191.236

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	51 Rural Electrification				
Programme Objective :	To achieve universal access to electricity by 2040 in an equitable manner.				
Responsible Officer:	Godfrey R. Turyahikayo				
Programme Outcome:	Increased access to rural electrification				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased energy generation for economic development					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	0	2018	300,000	300,000	300,000
SubProgramme: 1262 Rural Electrification Project					
Output: 80 Construction of Rural Electrification Schemes (On-grid)					
Number of line Kms of Low Voltage (240v) constructed			995.83		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed			799.65		
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III					
Output: 80 Construction of Rural Electrification Schemes (On-grid)					
Number of line Kms of Low Voltage (240v) constructed			199.32		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed			276.64		
SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations					
Output: 80 Construction of Rural Electrification Schemes (On-grid)					
Number of line Kms of Low Voltage (240v) constructed			49.89		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed			35.86		
SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
Output: 80 Construction of Rural Electrification Schemes (On-grid)					
Number of line Kms of Low Voltage (240v) constructed			2,000	800	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed			3,000	1,200	
SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)					
Output: 80 Construction of Rural Electrification Schemes (On-grid)					
Number of line Kms of Low Voltage (240v) constructed			617.34		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed			346.42		

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 123 Rural Electrification Agency (REA)		
<i>Program : 03 51 Rural Electrification</i>		
Development Project : 1262 Rural Electrification Project		
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)		

Vote:123 Rural Electrification Agency (REA)

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

ADF Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories-
 Original Scope:
 Lots 1,4,5: projects closed.
 Lot 2,3: projects commissioned.
 Addendum 1:
 Lot 1,4,5: DLP Monitoring
 Lots 2,3: Project Completion at 100% and commissioning on-going.
 Addendum 2:
 The revised draft contracts were submitted to the Bank with confirmation from the Audit Consultant to supervise the works at no-cost

IDB II Projects in Mirama-Kabale & Teso-Karamoja Sub-region. 90% Overall progress
 Lot 3a: Project completion at 92%
 Lot 3b: : Project completion at 87%

IDB III Projects in Northern, Central, Eastern and Western Overall completion 98% and the detailed progress is as follows;
 Lot 1: 100% completion.
 Lot 2: 99% completion. Pending commissioning of one unit.
 Lot 3: 98% completion
 Lot 4: 97% completion
 Lot 5: 97% completion
 Lot 6: 98% completion

Kuwait Development Fund funded project
 Lot 1A: Project completion at 63%
 Lot 1B: Project completion at 39%

Grid densification program to enhance electricity in rural and peri-urban areas(kfw);
 Joint scope verification for all the schemes was completed.

Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant Project completion at 40%;
 pole erection complete in Zombo and Nebbi.

Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project: Physical works were completed. However, commissioning of works awaiting power sale agreement between GOU and TANESCO.

Construction of Kanyantorogo switching station in Kanungu district: commissioning completed

GOU priority projects (8 lots):
 Project completion at 1%. Ie.
 Lot 1: Survey works complete in Kassanda and Mityana.
 Lot 2: preliminary designs complete.
 Lot 3: Detailed designs complete.
 Lot 4: Detailed designs complete.
 Lot 5: Pole erection on-going.
 Lot 6: Under administration review
 Lot 7: Detailed designs complete.
 Lot 8: Detailed designs complete.

AFD projects-closed
 IDB II & III-closed
 Kuwait Lot 1A & B:DLP
 GET-FIT Project-DLP
 Non GET FIT- DLP
 Projects targeting SMEs-70%
 GOU projects-100%
 Scaling up project-DLP
 Muzizi-B,substation:100%
 Bukinda-Muzizi-B:DLP
 Mini-Grids(SST&Northern Uganda)-DLP

Total Output Cost(Ushs Thousand)	396,232,318	92,867,191	174,233,757
Gou Dev't:	124,139,341	32,512,945	118,139,341

Vote:123 Rural Electrification Agency (REA)

Ext Fin:	272,092,977	60,354,246	56,094,416
A.I.A:	0	0	0
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
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	Project completion at 73%. Lot 3: Moroto-Nakapiripirit, Amudat ; 71% Completion •MV poles erected •LV poles erected Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with tee-off to Kacheri -Overall completion is at 75%	Lot 3: Moroto,Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil-Original works under DLP Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri- original works under DLP construction of variation of works ongoing	
Total Output Cost(Ushs Thousand)	18,712,519	12,028,792	5,701,702
Gou Dev't:	0	0	0
Ext Fin:	18,712,519	12,028,792	5,701,702
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			

Vote:123 Rural Electrification Agency (REA)

<p>ERT III projects; Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; Lot 1-2;100% completion, Westnile projects:80% completion</p> <p>World Bank funded projects (17 lines)-contract signature.</p>	<p>Fast Track Lot 1,2: Line 1 Project completion is at 50% with; MV pole erection at 93% LV pole erection at 74% 80% of imported materials at site</p> <p>Line 2: Project completion is at 50% with; MV pole erection at 80% LV pole erection at 25% All imported materials in the country</p> <p>WestNile Projects (3&4) Line 3: Draft contract for Line 4 submitted to SG on December 20, 2019 Line 4: Notice for Best evaluated bidder published and due to expire on January 06, 2020. Contract preparation underway</p> <p>5 packages (17 lines): Package B (11-13) Publication in local media made on November 28, 2019. Pre-bid site inspection carried out in December 2019</p> <p>Package C (14-15) Advert made in press on December 14, 2019</p> <p>Package D (16-19) Publication in local media made on November 25, 2019 Pre-bid meeting held on December 13, 2019</p> <p>Package A (5-10) Design reports submitted to Bank on December 11, 2019 and Bank comments obtained on December 19, 2019.</p> <p>Package E (20-21) Advert in the press made on December 14, 2019</p>	<p>Fast Track: Line 1:Ruhumba-DLP Line2:Kiganda-DLP Line3:Wandi–100% Line4:Onduparaka-DLP</p> <p>5 packages:Packages B,C,D and E. 100% completion and commissioning.</p> <p>Grid intensification: Umeme1-works:DLP. Umeme2-works:DLP. 3Service providers Bid:DLP 10SPs Bid:100%</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>70,445,785</p>	<p>41,816,839</p>	<p>201,210,000</p>
<p>Gou Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Ext Fin:</p>	<p>70,445,785</p>	<p>41,816,839</p>	<p>201,210,000</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</p>			
<p>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</p>			

Vote:123 Rural Electrification Agency (REA)

BADEA/OFID REP in Kayunga&Kamuli Districts Lot1:Kamuli&Buyende-commissioning of variation of works. Lot2:Jinja-project closed Lot3:Kayunga-project closed Lot4: Buikwe-Mukono-project closed	BADEA OFID funded projects in Kayunga territorial area (covering Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (covering Kamuli, Buyende and Jinja districts.Original scope Under DLP monitoring & structure audit 70 % completion of variation of works	ABUDHABI Lot 1: Kalungu (Mid-Western Service Territory- Project closure Lot 2:Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- project closure	
ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	ABUDHABI funded projects - Lot 1:Kalungu Environs-Pole delivery and erection on-going. -Lot 2:masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura Route line surveys and Engineering Designs complete		
Total Output Cost(Ushs Thousand)	50,187,032	30,602,869	3,819,781
Gou Dev't:	0	0	0
Ext Fin:	50,187,032	30,602,869	3,819,781
A.I.A:	0	0	0
Development Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
Completion at 40% . Construction of 2,000 line Kms of MV lines Construction of 2,000 line Kms LV lines 50,000 connections 170 sub counties connected/ electrified	-Kick Off meeting for consultancy services held -PMU staff positions advertised - Payment of 20% advance	Bridging the Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme aimed at connecting 570 sub-county headquarters and town councils. By the end of the financial year 2020/2021, the project will be at 80% completion of works.	
Total Output Cost(Ushs Thousand)	287,778,430	29,586,201	122,092,972
Gou Dev't:	4,000,000	0	10,000,000
Ext Fin:	283,778,430	29,586,201	112,092,972
A.I.A:	0	0	0
Development Project : 1518 Uganda Rural Electrification Access Project (UREAP)			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
Uganda Rural Electricity Access Project Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion. Lot1: Nakasongola Lot2: Luwero and Environs Lot3: Alebtong, Lot4: Kaliro and Environs Lot5: Iganga, Luuka and Environs Lot 6 Kalangala	Lot 1: 31% of MV Poles erected Lots 2, 3, 4, 7: Kickoff meetings held Lot 5: Engineering designs and survey works at 80% Lot 6: Bank approval of evaluation report obtained Lot 7: Contractor advance payment request sent to the Bank	Inclusive supply of connection materials,ready-boards&prepaid metres-100% Lot1:Nakasongola-DLP Lot2: Luwero-Wakiso-DLP Lot3:Amuria, Alebtong-DLP Lot4:Kaliro-DLP Lot5:Iganga Luuka-DLP Lot6: Kalangala-100%completion Lot7: Gulu,Nwoya1-100%completion	
Total Output Cost(Ushs Thousand)	198,871,081	30,350,535	157,410,000
Gou Dev't:	0	0	0
Ext Fin:	198,871,081	30,350,535	157,410,000
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Lengthy procurement processes of the World Bank funded projects that delayed project commencement. This was followed by the requirement by the Bank to have compensation for wayleaves undertaken before approval of construction evaluation reports is

Vote:123 Rural Electrification Agency (REA)

given by the Bank. This has caused significant delays in getting construction contracts signed.

Plans to improve Vote Performance

Continued monitoring of the different rural electrification projects under implementation through the different Project Monitoring Units (PMUs) put in place to ensure effectiveness and efficiency.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to the reduction of HIV/AIDS transmissions during project implementation
Issue of Concern :	HIV/AIDS transmission
Planned Interventions :	- Contractors working with local health facilities in the project areas to carry out HIV/AIDS sensitization drives, free testing and treatment of the general STI cases on a quarterly basis.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Reduced number of new HIV/AIDS cases

Issue Type: Gender

Objective :	Equal distribution and access to electricity to all social groups countrywide.
Issue of Concern :	Equal distribution and access to electricity
Planned Interventions :	- Creation of both men and women friendly working environment - Sensitizing project communities about gender based violence against women and violence against children
Budget Allocation (Billion) :	0.500
Performance Indicators:	Reduced number of new cases of HIV/AIDS

Issue Type: Environment

Objective :	protection and conservation of the Environment during and after implementation of rural electrification projects
Issue of Concern :	Environmental degradation
Planned Interventions :	- Continued use of alternatives to wooden electricity poles like concrete pole. - proper waste disposal during project implementation. - Preservation of the natural land scape, trees and shrubbery and undertake tree planting.
Budget Allocation (Billion) :	0.500
Performance Indicators:	The environment protected and preserved during project implementation.

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
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 Environmental Officer	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
Senior Admin Officer	REA 5	1	0
Senior Economic Analyst	REA 5	1	0
Senior P&D Officer	REA 5	2	1
Senior Planning Engineer	REA 5	5	3
Senior Project Engineer	REA 5	9	5
Senior PV Officer	REA 5	1	0
Senior Renewable Energy Officer	REA 5	2	1
Assistants Way Leaves Officers	REA 6	7	2
Budget Officer	REA 6	1	0
HR Officer	REA 6	1	0
Outreach Officer	REA 6	5	0
Way Leaves Officers	REA 6	7	2
Assistant Accountant/Cashier	REA 7	1	0
Assistant GIS/Surveyor	REA 7	7	2
Assistant HR Officer	REA 7	2	0
Assistant Procurement Officer	REA 7	2	0
Assistant Project Engineer	REA 7	5	0
Assistant Stores Officer	REA 7	2	1
Driver	REA 9	12	8

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant/Cashier	REA 7	1	0	1	1	5,117,448	61,409,376
Assistant GIS/Surveyor	REA 7	7	2	5	5	25,587,240	307,046,880

Vote:123 Rural Electrification Agency (REA)

Assistant HR Officer	REA 7	2	0	2	2	10,234,896	122,818,752
Assistant Procurement Officer	REA 7	2	0	2	2	9,747,520	116,970,240
Assistant Project Engineer	REA 7	5	0	5	5	23,208,383	278,500,590
Assistant Stores Officer	REA 7	2	1	1	1	5,117,448	61,409,376
Assistants Way Leaves Officers	REA 6	7	2	5	5	25,587,240	307,046,880
Budget Officer	REA 6	1	0	1	1	7,164,428	85,973,136
Driver	REA 9	12	8	4	4	7,778,520	93,342,240
Head, PDU	REA 4	1	0	1	1	13,646,529	163,758,348
HR Officer	REA 6	1	0	1	1	7,164,428	85,973,136
Manager - Connections	REA 3	1	0	1	1	20,469,793	245,637,516
Manager / Legal & Board Affairs	REA 3	1	0	1	1	20,469,793	245,637,516
Manager Human Resources & Administration	REA 3	1	0	1	1	20,469,793	245,637,516
Outreach Officer	REA 6	5	0	5	5	35,822,140	429,865,680
Principal Environmental Officer	REA 4	1	0	1	1	14,328,855	171,946,260
Principal GIS Officer	REA 4	1	0	1	1	14,328,855	171,946,260
Principal HR Officer	REA 4	1	0	1	1	14,328,855	171,946,260
Principal Planning Engineer	REA 4	2	0	2	2	28,657,710	343,892,520
Senior Admin Officer	REA 5	1	0	1	1	10,234,897	122,818,764
Senior Economic Analyst	REA 5	1	0	1	1	10,234,897	122,818,764
Senior P&D Officer	REA 5	2	1	1	1	10,234,897	122,818,764
Senior Planning Engineer	REA 5	5	3	2	2	20,469,794	245,637,528
Senior Project Engineer	REA 5	9	5	4	4	40,939,588	491,275,056
Senior PV Officer	REA 5	1	0	1	1	10,234,897	122,818,764
Senior Renewable Energy Officer	REA 5	2	1	1	1	10,234,897	122,818,764
Strategic Planning Specialist	REA 3	1	0	1	1	20,469,793	245,637,516
Way Leaves Officers	REA 6	7	2	5	5	35,822,140	429,865,680
Total		83	25	58	58	478,105,674	5,737,268,082