

Vote:123 Rural Electrification Agency (REA)

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent 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
Devt. GoU	63.875	101.976	0.160	101.976	122.371	122.371	122.371	122.371
Ext. Fin.	181.693	534.562	27.780	569.093	408.837	45.057	0.000	0.000
GoU Total	63.875	101.976	0.160	101.976	122.371	122.371	122.371	122.371
Total GoU+Ext Fin (MTEF)	245.568	636.538	27.940	671.069	531.208	167.429	122.371	122.371
<i>A.I.A Total</i>	25.564	46.625	5.865	49.275	51.003	53.499	55.291	58.056
Grand Total	271.132	683.164	33.805	720.344	582.211	220.928	177.662	180.427

(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 – Nalweyo-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 by 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 F Y 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

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-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

Lot1: Wakiso/butambala/Mpigi/Mityana/Mubende-completed
 Lot2: Masaka/sembabule/Rakai/Gomba/Kiruhura-completed
 Lot3: Nakasongola/Luwero/Nakaseke/Hoima-completed
 Lot4: Kayunga/Mukono/ Jinja/Luuka/Kamuli-completed
 Lot5: Manafwa/Mbale/Tororo/Sironko/Butaleja/Budaka/bulambuli/Bududa-under DLP
 Lot6: Serere/Soroti/pallisa/Kapchorwa/Kumi-completed
 Lot7: Mbarara/sheema/Bushenyi/Ibanda-completed
 Lot8: Ntungamo/Rukungiri/Kabale/Kanungu/Kisoro-completed
 Lot9: Bundibugyo/Kasese/Rubirizi-completed
 Lot10: Gulu/Kitgum/pader/Otuke/Lira/Lamwo-completed

B. Ongoing Projects

REA continued to implement several different projects all through the FY2017/18 to the FY2018/2019. 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 on going 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,Nakapiririti,Amudat

Lot 4: Kotido,Abim,Kabong

IDB 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.

Lot3A: Katakwi, Agago, Kitgum,Pader,Dokolo,Lira,Kole,Apac, Tororo & Soroti.

Lot3B: Kabale,Kisoro,Kanungu,Rukungiri,Ntungamo,Ibanda,Isingiro,Mbarara,Mitooma,Kyenjojo,Kabarole,Kamwenge &Rubirizi.

IDB 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, Kibaale, Kamwenge, Mitooma, Mbarara, Kiruhura, Kisoro and Kabale in western Uganda.

Lot 2: Napak, Nakapiririti,Amolatar, Lira, Arua,Agago, Paidha, Pader, Abim and Dokolo in northern Uganda.

Lot 3: Wakiso, Luwero, Nakasongola, Buikwe, Mukono and Kayunga in central Uganda.

Lot 4: Mpigi, Masaka, Bukomansimbi, Kalungu, Rakai, Lyantonde, Lwengo and Wakiso in central Uganda.

Lot 5: Mityana, Kyankwanzi, Nakaseke, Mubende, Kiboga and Kyegegwa 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 & 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

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.

Lot1: Nakasongola,Luwero&Kiryadongo

Lot2: Luwero,Wkiso

Lot3: Amuria, Alebtong, Serere, Ngora, Manafa, Mbale, Bukedea & Soroti

Lot 4: Kaliro

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Lot 5: Iganga, 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 Katabalanga & Kibyamirizi:
 Ruhumba-Kashwa with tee-off Rwebishuri.
 Wandu-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: 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)

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 75000.

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; Ruhumba – 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. Wandu – 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.

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- Abu Dhabi 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 on going. 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: Ntenjeru-Mpenja, Biafra-Nakusubuyaki; under DLP

Lot 2: Aduku-Cawente, Aduku; Under DLP

IDB I funded project in Karamoja sub Region. Overall progress at 40% completion of works Lot3: Moroto, Napak, Nakapiririti, Amudat; Pole erection at 25%, delivery of imported materials at 45%. FAT for all imported materials completed

Lot4: 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.

Lot3a: Tororo, Agago, Lira, Katakwi, Kitgum, Pader, Dakolo, Kole, Apach & Soroti; Pole erection at 45%, delivery of imported materials at 45%. FAT for conductor, transformers and switch gear completed.

Lot3b: Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, 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, Nakapiririti, Amolatar, Lira, Arua, Agago, Paidha, 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, Mubende, 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: Kiryandongo, 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.

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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 procured & 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.

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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 Billions)
- Construction of the Rural Electrification power Lines connecting Rural areas to the national Grid(UGX 568.82 Billions)
- Monitoring of the different Rural Electrification projects under implementation.(UGX 40.81 Billions)
- Supporting construction of Min grids in isolated areas(UGX 9.08 Billions).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased energy generation for economic development							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of consumers accessing electricity	240,339	120,457			262,500	300,000	300,000

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :123 Rural Electrification Agency (REA)								
51 Rural Electrification	245.568	636.538	27.940	671.069	531.208	167.429	122.371	122.371
Total for the Vote	245.568	636.538	27.940	671.069	531.208	167.429	122.371	122.371

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Rural Electrification</i>								
1262 Rural Electrification Project	231.055	207.345	23.630	205.791	173.279	122.371	122.371	122.371
1354 Grid Rural Electrification Project IDB I - Rural Electrification	11.615	83.482	0.000	64.559	0.000	0.000	0.000	0.000

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1428 Energy for Rural Transformation (ERT) Phase III	2.898	99.330	0.950	96.039	77.598	45.057	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.000	61.995	0.770	30.249	26.228	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.000	99.616	0.000	260.424	254.103	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	0.000	84.770	2.590	14.007	0.000	0.000	0.000	0.000
Total For the Programme : 51	245.568	636.538	27.940	671.069	531.208	167.429	122.371	122.371
Total for the Vote :123	245.568	636.538	27.940	671.069	531.208	167.429	122.371	122.371

N / A

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 123 Rural Electrification Agency (REA)		
Programme : 51 Rural Electrification		
Project : 1262 Rural Electrification Project		

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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.

OPEC Projects were under Defects Liability Period
 Lot 1:
 -Ntenjeru-Mpenja
 -Biafra-Nakusubyaki
 -Ziba-Namaseke-Nansagazi
 -Kiwale-Buyiira-Lugonjo-Ntimbe-Bukasa-Kisimbize-Buzzu-Banda-Kalambya-Natyole
 -Lukonda-Wangege village
 -Nansagazi-Ssenyi landing sites

Lot 2:
 -Aduku-Cawente,Aduku-Nambieso,Anduku-Inomo
 -Lira-Bala
 -Aloi-Omorro
 -Dogapio-Atura
 Muhanga-Rwamucucu –Kisiizi-Kyempene with tee-offs to Rugeyeo via Nyakishenyi

French Development Agency Projects (AFD)
 Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories. 30% completion.Original scope completed. Work on additional scope commenced.

IDBII 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.

262,500 connections, IDB II projects - 100%, IDB III projects-100%, AFD Projects-100%, Kuwait project-100% completion, Abu Dhabi Projects-100% completion.
 Evacuation lines&sub-stations-100%,Construction of 25 Mini Grids& priority GoU RE projects.

Total Output Cost(Ushs Thousand):

208.871

23.630

218.166

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Gou Dev't:	81.793	0.160	81.936
Ext Fin:	125.552	23.470	123.855
A.I.A:	1.526	0.000	12.375
Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
-Complete commissioning of schemes -DLP Monitoring for Lot 4. -Commissioning of schemes under Lot 3 -Construction supervision -Commissioning and hand over of completed projects.	IDB I funded project in Karamoja sub Region. Overall progress at 40% completion of works Lot3: Moroto,Napak,Nakapiriti,Amudat; Pole erection at 25%, delivery of imported materials at 45%. FAT for all imported materials completed Lot4: Kotido,Abim,Kabong; Pole erection at 53%, delivery of imported materials at 65%. FAT for all imported materials completed.	IDB I funded project in Karamoja sub Region. 100% project completion.	
Total Output Cost(Ushs Thousand):	83.482	0.000	64.559
Gou Dev't:	4.099	0.000	0.000
Ext Fin:	79.384	0.000	64.559
A.I.A:	0.000	0.000	0.000
Project : 1428 Energy for Rural Transformation (ERT) Phase III			

Vote:123 Rural Electrification Agency (REA)

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

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 III World Bank funded projects (Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; No objection secured from Funder for 2 lots Ruhamba - Kashwa & Kiganda – M16. BEB displayed and expires on 13th November 2018. Contracts are expected to be signed in December 2018. Wandi-Yumbe-Moyo and Onduparaka to Adramachu; Contract signed for RAP & design review. Draft design report submitted on 5th November 2018. 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. 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 Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; 50% completion World Bank funded projects (17 lines)- 50% completion	
Total Output Cost(Ushs Thousand):	99.330	0.950	96.039
Gou Dev't:	1.650	0.000	0.000
Ext Fin:	97.680	0.950	96.039
A.I.A:	0.000	0.000	0.000

Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Vote:123 Rural Electrification Agency (REA)

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

BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring	BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. The project overall performance was at 85% completion • Lot 1: Kamuli- Buyende-70% completion of works. Pole erection on going. 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	Rural Electrification Project In Kayunga And Kamuli Districts (BADEA/OFID)-100% completion.	
Total Output Cost(Ushs Thousand):	61.995	0.770	30.249
Gou Dev't:	0.000	0.000	2.190
Ext Fin:	61.995	0.770	28.059
A.I.A:	0.000	0.000	0.000

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

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

Sub-county electrification projects. Construction: Project completion at 40% Consultancy: Construction Supervision of works. Installation of 1,134 distribution transformers Connection of 56,112 single Phase consumers and 1,418 three phase consumers.	Exim Bank China Funded projects for electrification of sub-counties. The Loan Framework Agreement was signed and effectiveness to be achieved in February 2019.	Exim Bank China Funded projects for electrification of sub-counties.75% completion of connecting 565 sub-county headquarters	
Total Output Cost(Ushs Thousand):	99.616	0.000	260.424
Gou Dev't:	14.434	0.000	17.850
Ext Fin:	85.182	0.000	242.574
A.I.A:	0.000	0.000	0.000

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.	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	African Development Bank funded projects (6 Lots)-75% completion of woks.	
Grid extension and last mile connections Consultancy services for project - 70% project completion	Lot1: Nakasongola,Luwero&Kiryadongo; Contract signed on 26th October, 2018 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):	84.770	2.590	14.007
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	84.770	2.590	14.007
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

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

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 123 Rural Electrification Agency (REA)	
Programme : 51 Rural Electrification	
OutPut : 80 Construction of Rural Electrification Schemes (On-grid)	
Funding requirement US\$ Bn : 29.070	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.