

Vote:123 Rural Electrification Agency (REA)

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2018/19	FY2019/20		FY2020/21	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	0.000	15.813	2.792	15.813	15.813	15.813	15.813	15.813
	Non Wage	0.000	22.802	2.214	22.802	27.363	32.836	39.403	47.283
Devt.	GoU	89.610	128.139	12.876	128.139	128.139	128.139	128.139	128.139
	Ext. Fin.	312.066	894.088	130.693	399.262	45.452	0.000	0.000	0.000
GoU Total		89.610	166.755	17.882	166.755	171.315	176.788	183.355	191.236
Total GoU+Ext Fin (MTEF)		401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236
<i>A.I.A Total</i>		34.968	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		436.644	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236

(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 2018/19

OPEC/OFID energy development and access expansion project covering 7 districts (Mukono, Buikwe, Apac, Lira, Dokolo, Oyam, and Nwoya Districts). 100% complete. The original scope was under DLP. Under this project; 8,000USD was budgeted for environmental and social considerations; 18 HIV sensitization drives were held, 75,000 condoms were distributed to affected communities and project workers, 4 safe guard officers (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.

BADEA/OFID project covering Kayunga, Buikwe and Mukono, Kamuli, Buyende and Jinja districts. 100% completion and variation of works at 75%. 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; 10,000USD was budgeted for environmental and social considerations; 3 HIV sensitization drives were held, 90,000 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: The project was at 23% completion. Lot 1: Pole delivery and erection on-going.- Lot 2: Route line surveys and Engineering Designs complete. 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 58% completion. Pole erection ongoing in all project districts. 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; 10,000USD was budgeted for environmental and social considerations; 2 HIV sensitization drives were held and 4 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.

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IDB II funded Projects in Mirama-Kabale and Teso-Karamoja sub region. The overall performance is 80%.-Lot 3a: 77% of MV Poles erected, 70% of MV strung, 54% of LV Poles erected,12% of transformers installed(Tororo, Lira, Soroti & Kole)

-Lot 3b: 87% of MV Poles erected, 27% of MV strung, 39% of MV dressed; 78% of LV Poles erected,17% of LV strung, 16% of LV dressed. 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; 7,000USD was budgeted for environmental and social considerations; 2 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 74%. 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. Under this project; 3,500USD was budgeted for environmental and social considerations; 1 HIV sensitization drive were held and 2 safe guard officers (1 environmentalist and 1 sociologist) 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.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. 96% completion of works and 88 % completion of variation of works. 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; 72 HIV 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 targeted 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. Under this project; 3,000USD was spent on 1 HIV sensitization drive were held and 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 officers. The team work closely with community representatives on various issues and they targeted the children, youth, women and people with disability.

Kuwait Fund covering the 6 districts of Kiryandongo, Kibaale, Nebbi, Bushenyi, Kasese & Rukungiri. Lot 1A: Route line surveys and Engineering Designs complete. Lot 1B: Route line surveys ongoing. The project has employed a social workers that work closely with the community representatives on various issues and they targeted 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): Design approval on-going. Lot 3&4 (WestNile Projects): Under procurement and for the 17 lines Consultancy contract signed for procurement support, design review and supervision. Negotiations were held with the shortlisted Consultant for procurement support, design review and supervision. This project is expected to serve; 950 TCs, 2,850SBs, 26 ECs, 12 WPs, 81 HCs, 10 SMEs, 34 SCHs and 5 landing sites. The team work closely with community representatives on various issues and they targeted 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 287 Sub County Headquarters and their environs. Kick Off meeting for consultancy services held, PMU staff positions advertised and Payment of 20% advance

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.

Construction of Kanyantorogo Switching Station- Construction works are on-going at 90% complete

GOU priority projects (8 Lots): Lots 1, 2, 4, 5, 6, 7, 8: Advance payment processed Lot 3: Draft Contract still at SG, awaiting approval.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: Contract signed, verification of performance guarantees ongoing

Preparation to commence procurement for Bibia-Nimule interconnector.

Construction of electricity network at 33kv for areas in amuru, nwoya and cross border areas in kaya and nimule town council located in southern sudan (GOU)- Contract signed, performance and advance payment guarantees under processing

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Power evacuation and grid intensification for Get Fit projects in Uganda (Nyamagasani 1&2 in Kasese sindila and Ndugutu in Bundibugyo) (kfw): Kick off meeting held

Promotion of mini-grids for rural electrification in Northern Uganda project co-financed by GIZ and GOU: Construction awaiting signing of contract for generation plant between WWF and the contractor, land owners sensitized on the process of land acquisition for mini-grid plants

Bids for construction works received for Muzizi B substation.

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

Connections: The connection policy was approved in May 2018 targeting 250,000 last mile connections (these include all households, small businesses, institutions located within 70M from the grid or mini grid) for accelerating access. A total of 155,232 were made by the end of the FY2018/19.

REA compensation is based on property owner and not gender. Verification of ownership is also certified by witnesses including the area LC Is.

Performance as of BFP FY 2019/20 (Performance as of BFP)

REA continued to implement the different rural electrification projects and they progressed as follows.

ADF Projects in North West, Rwenzori, Western, Mid-western, South and South western service territories- This project is expected to serve 760 TCs, 2,280 SBs, 159 ECs, 12 WPs, 27 HCs, 98 SMEs, and 15 SCHs.

Addendum 1:

Lot 1,4,5: DLP Monitoring

Lot 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. 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.

Lot 3a: 33kV Overhead lines from the existing 132kV Opuyo – Moroto Transmission line: Project completion at 95% with; MV pole erection at 93%, LV pole erection at 95%, MV stringing at 79%, LV stringing at 48%, transformer installation and commissioning on-going at 10%.

Lot 3b: 33kV Overhead lines from the Proposed 132kV Mirama – Kabale: Project completion at 92% with; MV pole erection at 85%, LV pole erection at 93%, MV stringing at 25%, LV stringing at 25%.

IDB III Projects in Northern, Central, Eastern and Western: 98% overall completion with transformer installation and commissioning on-going in all the six lots. 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.

Lot 1: Kisoro, Kabale, Kibaale

Lot 2: Oyam, Moyo, Gulu

Lot 3: Mityana, Buikwe

Lot 4: Wakiso, Mpigi

Lot 5: Nakaseke, Nakasongola

Lot 6: Budaka, Bukedea,

Kuwait Development Fund funded project. 3% overall Completion.

Lot 1A: engineering design and survey reports were approved. Project completion is at 4% with pit excavation and procurement of poles on-going. Received advance payment.

Lot 1B: Project completion is at 1% with Engineering designs and survey works complete. Advance payment submitted to funder for processing

Grid densification program to enhance electricity in rural and peri-urban areas (kfw): Connection subsidies processed and Contract signed for densification.

Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant: Project completion at 40%; Site handed over & Survey works completed.

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: Project team submitted the handover report to plan and schedule for commissioning.

IDBI Opuyo – Moroto 132kv transmission line and distribution project. . 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; 10,000USD was budgeted for environmental and social considerations

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Lot 3: Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil- Overall completion is at 70% with;
- MV pole erection at 45%, LV pole erection at 14% and MV stringing at 8%.

- Preparation of documents to initiate variation of contract.

Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri 33kV lines and the associated Low Voltage Networks,

- Overall completion is at 79% with;

- MV pole erection at 55%, LV pole erection at 17%, MV stringing at 38% and MV stringing at 9%.

- Preparation of documents to initiate variation of contract.

BADEA/OFID rural electrification projects in kayunga and kamuli districts) 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.

Lot 1: Kamuli and Buyende Districts - 99% overall completion

- Original scope under DLP.

- Variation works are on-going with MV pole erection and conductor stringing at 78%. LV pole erection and conductor stringing complete at 90%.

Transformer installation at 71%.

lot 2: Jinja district, 4: Buikwe -Overall project progress is at 100%.

- Original scope under DLP.

- Commissioning complete for variation scope.

Lot 3: Jinja District: 98% completion

- Original scope under DLP.

- Commissioning complete for first addendum.

- Contract signed for second addendum and overall completion is 95%.

ABUDHABI funded project, 31% overall completion./

Lot 1: Project completion at 60% with pole erection on-going.

Lot 2: Project completion at 1% with Engineering Designs complete and orders placed for the construction materials. This project is expected to serve 275 TCs, 822 SBs, 50 ECs, 4 WPs, 6 HCs, 5 SMEs, and 6 SCHs.

Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim Bank of China- Procurement of sub-contractors, Design reviews. 14 sub-contractors have been approved, approved structure drawings, FAT tests for poles carried out.

AfDB Uganda Rural Electricity access project. 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

Lot 1: Nakasongola, Kiryandongo and environs -Pole erection at 45%

Lot 2: Central Service Territory Luwero and Environs -Review of sub-contractors and contractor's personnel

Lot 3: Central North, Eastern and North-Eastern Service Territories (Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs)-Site handed over to contractor

Lot4: Eastern Service Territory -Site handed over to contractor

Lot5: Eastern Service Territory- Engineering design report approved, sub - contractors for works approved, manufacturers and material Specifications approved

Lot 6: North North-West Service Territory- Negotiations with Best Evaluated Bidder complete

Norad Fund worth USD 4 million is focusing on Refugee Resettlement in West Nile and Northern Uganda covering seven 7 districts including Zombo, Arua, Nebbi, Koboko, Yumbe, Adjumani and Kitgum. The project employ both women and men and also covers the Nodding disease centre in Kitgum. The project has employment a social that works closely with the community representatives on various issues and they targeted the children, youth, women and people with disability.

ERT III :Fast Track:Project completion is at 13% with;

Line 1 project completion at 16%

Line 2 project completion at 23% and

Line 3&4: Evaluation of bid complete and report under review by the Bank.

5 packages (17 lines):Consultant mobilized at site and conducted the preliminary surveys, Reviews of preliminary survey drawings are on-going and Consultant embarked on the final line designs. Below are the lines in the different areas.

GOU priority projects (8 lots): Contractors awaiting receipt of advance payment.

Lot 1: Mubende, Mityana: Handed over site in Kasanda, Mityana, Mpiigi.

Lot 2: Masaka, Rakai: Site handed over in Lwengo and part of Gomba.

Lot 3: Mbarara, Buhweiju: Contract signed on 29th August 2019 and Contractor mobilizing for performance and advance payment guarantees.

Lot 4: Bulisa, Nwoya:Project launched in Zombo.

Lot 5: Kumi, Bilambuli:Survey works and Engineering Designs are 60% complete.

Lot 6: Tororo, Kamuli: Under administration review

Lot 7: Kiboga, Kyankwanzi, :Sites handed over in all districts

Lot 8:Nakasongola, Nakaseke: Sites handed over in all districts

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GoU 8 lots take into consideration service centres key for all citizens including women, children and people with disabilities like health centres, education centres, SMEs, Economic centres, factories. Projects in areas coming out of war also cater for women headed households, children/orphan headed households, homes with the elderly and people with disability.

Under these project funds have been set aside to cater for issues on environment and social safeguards that consider aspects of persons with disability, including youth issues like employment, HIV and other communicable diseases sensitization drive in partnership with the project contractors and consultants and medical facilities to ensure psychosocial support long after the project phase. The teams work closely with community representatives on various issues including aspects of productive use of energy that target women and youth, energy efficiency including health and safety. It target children, youth, women and people with disability. Aspects of Corporate Social Responsibility for supporting philanthropic causes including grievance redress mechanisms and tree planting are considered. Over UGX 300,000,000 has been dedicated to replanting trees.

Transport refund is often considered for community meetings especially to cater for the elderly and people with disability. Where the refund is not given we undertaken door to door visits.

Awareness creation and media engagement: We have a communication and community engagement team that works closely with the media and communities to reach out to difficult to reach areas through choice marketing. We pay attention to particular language and cultural information needs especially for people who are semi/illiterate to protect them from extortion and also promote community policing through creation of transformer committees.

Connections: REA planned to make 300,000 connections (these include all households, small businesses, institutions located within 70M from the grid or mini grid) for accelerating access in the FY 2019/2020. By end of september 2019, total number of 29,793 connection were made.

FY 2020/21 Planned Outputs

The planned outputs for al rural electrification projects are as follows:

ADF projects in different service territories; Original Scope and addendum one closed. Addendum 2 under DLP 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.

Lot 1: Kiryandongo, Masindi,

Lot 2: Mbarara, Ntungamo

Lot 3: Sembabule, Lyantonde,

Lot 4: Kabarole, Rubirizi, Kasese,

Lot 5: Sheema, Bushenyi

IDB I Opuyo – Moroto 132kv transmission line and distribution project

Lot 3: Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil- Projet closure

Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri 33kV lines and the associated Low Voltage Networks, 100% completion with transformer installation and commissioning on-going This project is expected to serve 105 TCs, 315 SBs, 19 ECs, 2 WPs, 12 HCs, 3 SMEs, 2 DHQs and 7 SCHs.

IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region

Lot 3a: Construction of 33kV Overhead lines from the existing 132kV Opuyo – Moroto Transmission line. Project closed

Lot 3b: Construction of 33kV Overhead lines from the Proposed 132kV Mirama – Kabale- project closed.

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.

IDB III Funded Projects in Northern, Central, Eastern and Western: project closed. %. 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.

Lot 1: Kisoro, Kabale, Kibaale, Kasese Kabarole, Bundibugyo, Buliisa, Sheema, Hoima and Masindi

Lot 2: Oyam, Moyo, Gulu, Alebtong,

Lot 3: Mityana, Buikwe, Kamwenge,

Lot 4: Wakiso, Mpigi, Lwengo,

Lot 5: Nakaseke, Nakasongola,

Lot 6: Budaka, Bukedea, Kapchorwa, Kibuku, Kumi,

Kuwait Development Fund funded project. 3% overall Completion.

Lot 1A: Under defects liabilty period

Lot 1B: Project completion to 100% with transformer installation and commissioning complete.

Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project: project closed

Construction of Kanyantorogo switching station in Kanungu district: project closed

ABUDHABI funded project, 100% overall completion of works. This project is expected to serve 275 TCs, 822 SBs, 50 ECs, 4 WPs, 6 HCs, 5

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SMEs, and 6 SCHs.

Lot 1: Kalungu (Mid-Western Service Territory) -project closed

Lot 2: Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- Under defects Liability period

Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim Bank of China Overall progress at 50% completion. Pole erection shall be at 90%, Conductor stringing at 70%, Distribution Transformer onstallation at 50% and Switchgear installation at 30%

AfDB Uganda Rural Electricity access project Project under Defects Liability Period monitoring 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

Lot1: Nakasongola, Kiryandongo and environs

Lot2: Central Service Territory Luwero and Environs

Lot3: Central North, Eastern and North-Eastern Service Territories (Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs

Lot4: Eastern Service Territory (Kaliro and Environs)

Lot5: Eastern Service Territory (Iganga, Luuka and Environs)

Lot 6: North North-West Service Territory (Gulu, Nwoya, Lira and environs

World Bank ERT III project DLP monitoring and project closure for line 1& 2. For Line 3&4: Project completion at 100% with transformer installation and commissioning complete.

5 packages (17 lines): Project completion at 100%.

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)

Priority projects targeting distribution lines for mini grids, small scale and SME's framework contract: -Identification of SMEs, Scoping survey and preparation of drawings and BOQs and Procurement of contractors under framework contractors

GET FIT funded project at 100% completion and under DLP monitoring

Non GET FIT funded project at 100% completion and under DLP monitoring

The project has employment a social that works closely with the community representatives on various issues and they targeted the children, youth, women and people with disability.

Carry out wayleaves compensation

Connections: REA plans mto make 300,000 connections (these include all households, small businesses, institutions located within 70M from the grid or mini grid) for accelerating access in the FY 2020/2021

22,250 ready board planned for ready board promotion country wide. This will cover low income household that have challenges with wiring

UGX 1,058,000,000 is dedicated to environment and social safeguards that address issues gender, youth, children, people with disability, HIV/AIDS and tree planting. It also covers community engagement for awareness creation on productive uses of energy, energy efficiency, health and safety, aspects of extortion, theft and vandalism, community policing and awareness creation through media engagement

Grid/intensification projects will target over 20,000 electricity connections with funding from German Financial Cooperation (KfW) and the World Bank (IDA). The project is to electrify rural and peri-urban households, small business and social institutions including taking care of women, children, the youth and people with disability.

Capacity building for staff to be able to better handle the gender and equity sector commitment components

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Medium Term Plans

These 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
- 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.

Vote Investment Plans

- Purchase of connection materials
- Purchase of operational tools & equipment
- Purchase of line construction materials

Major Expenditure Allocations in the Vote for FY 2020/21

- Construction of 2,896 kms of MV and 4,219 km of LV networks throughout the Country
- Undertaking 300,000 last mile connections onto the National Grid
- Implement 25 (GIZ-EU) Mini-Grids in Northern Uganda-Lamwo (25%), 15 (GIZ) Mini-Grids in Southern ST-Isingiro & Rakai (25%), 6 (WWF-EU) Mini-Grids in Western Uganda –Kasese (25%)
- Achieve 100% electrification of all district headquarters in Uganda
- Construction works targeting electrification of 565 sub-county headquarters in Uganda to at least 75%.
- Scoping and Surveys for future projects MV (2,000km) and LV (2,100 km) at 100% completion

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of consumers accessing electricity	300,000	29,793	300,000	300,000	300,000

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :123 Rural Electrification Agency (REA)								
51 Rural Electrification	401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236
Total for the Vote	401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 51 Rural Electrification</i>								
01 Rural Electrification Management	0.000	38.616	5.007	38.616	43.176	48.649	55.216	63.096
1262 Rural Electrification Project	282.731	396.232	49.357	183.601	123.139	128.139	128.139	128.139
1354 Grid Rural Electrification Project IDB I - Rural Electrification	24.574	18.713	12.029	6.710	0.000	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	8.053	70.446	24.187	171.050	50.452	0.000	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	43.900	50.187	27.646	5.500	0.000	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.158	287.778	0.000	84.860	0.000	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	38.260	198.871	30.351	75.680	0.000	0.000	0.000	0.000
Total For the Programme : 51	401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236
Total for the Vote :123	401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236

N / A

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 123 Rural Electrification Agency (REA)		
Programme : 51 Rural Electrification		
Project : 1262 Rural Electrification Project		
Output: 80 Construction of Rural Electrification Schemes (On-grid)		
-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 closed. Lot 2,3: projects commissioned. Addendum 1: Lot 1,4,5: DLP. Lot 2,3: commissioning was on-going. Addendum 2: The revised draft contracts were submitted to the Bank. IDB II Projects in Mirama – Kabale & Teso – Karamoja Sub-region Lot 3a:Completion at 95% with; Transformer installation and	ADF projects-DLP IDB II & III Projects closed Kuwait Lot 1A & B: DLP GET FIT Project-DLP Non GET FIT- DLP Priority projects targeting distribution lines for mini grids, small scale and SME's framework contract--Identification of SMEs GOU projects- 70%

Vote:123 Rural Electrification Agency (REA)

commissioning on-going at 10%.
Lot 3b: Project completion at 92% with MV pole erection at 85%, LV pole erection at 93%, MV stringing at 25%, LV stringing at 25%.

IDB III Funded Projects in Northern, Central, Eastern and Western: 97% overall completion with transformer installation and commissioning on-going in all the six lots.

Kuwait Development Fund funded project. 3% overall Completion.
Lot 1A: Engineering design and survey reports were approved. Project completion is at 4% with pit excavation and procurement of poles on-going.
Lot 1B: Project completion is at 1% with Engineering designs and survey works complete. and Advance payment submitted to funder for processing

Grid densification program to enhance electricity in rural and peri-urban areas (kfw): Connection subsidies processed and Contract signed for densification.

Electrification of refugee settlements in Northern Uganda funded by the Norwegian Government grant: Project completion at 40%; Site handed over & Survey works completed.

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: Project team submitted the handover report to plan and schedule for commissioning.

GOU priority projects (8 lots): Contractors awaiting receipt of advance payment.

Vote:123 Rural Electrification Agency (REA)

Total Output Cost(Ushs Thousand):	396.232	49.357	183.601
Gou Dev't:	124.139	12.876	111.129
Ext Fin:	272.093	36.481	72.472
A.I.A:	0.000	0.000	0.000
Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 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	Lot 3: Moroto, Napak, Nakapiririti,Amudat. Overall completion is at 70% with; •MV pole erection at 45%, LV pole erection at 14% and MV stringing at 8%. •Preparation of documents to initiate variation of contract. Lot 4: Kotido, Abim,Kabong. Overall completion is at 79% with; •MV pole erection at 55%, LV pole erection at 17%, MV stringing at 38% and MV stringing at 9%.	Lot 3: Moroto,Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekil-Projet closure Lot 4: Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri 33kV lines and the associated Low Voltage Networks,100% completion with transformer installation	
Total Output Cost(Ushs Thousand):	18.713	12.029	6.710
Gou Dev't:	0.000	0.000	1.010
Ext Fin:	18.713	12.029	5.700
A.I.A:	0.000	0.000	0.000
Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
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 World Bank funded projects (17 lines)-contract signature.	Fast Track: Project completion is at 13% with; Line 1 project completion at 16% Line 2 project completion at 23% and Line 3&4: Evaluation of bid complete and report under review by the Bank. 5 packages (17 lines): -Consultant mobilized at site and conducted the preliminary surveys. -Reviews of preliminary survey drawings are on-going. -Consultant embarked on the final line designs	Fast Track: projects Line 1 & line 2 :Under DLP and project closure Line 3&4: Project completion at 100% with transformer installation and commissioning complete. 5 packages (17 lines): Project completion at 100% for lines 11-19	
Total Output Cost(Ushs Thousand):	70.446	24.187	171.050
Gou Dev't:	0.000	0.000	10.000

Vote:123 Rural Electrification Agency (REA)

Ext Fin:	70.446	24.187	161.050
A.I.A:	0.000	0.000	0.000
Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
BADEA/OFID 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	Lot 1: Overall project progress is at 95% •Structure audit and financial appraisal of the as-built network were concluded for the original scope and preparation of the project closure report is on-going. •Commissioned 18/20 transformers under the variation scope. Lot 2: Overall project progress is at 100%. • Structure audit and financial appraisal of the as-built network were concluded for the original scope and prepared the project closure report. • Snag correction on-going under variation scope in Kitgum.	Lot 1: Kalungu (Mid-Western Service Territory)- Project closure Lot 2:Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura (Mid-Western Service Territory)- Under DLP Monitoring	
ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	ABUDHABI funded project Overall project completion is at 31% Lot 1: Project completion at 60% with pole erection on-going. Lot 2: Project completion at 1% with Engineering Designs complete and orders placed for the construction materials.		
Total Output Cost(Ushs Thousand):	50.187	27.646	5.500
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	50.187	27.646	5.500
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)			
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	Procurement of subcontractors Design reviews 14 sub-contractors have been approved, approved structure drawings, FAT tests for poles carried out.	Overall progress at 50% completion -Pole erection shall be at 90% -Conductor stringing at 70% -Distribution Transformer onstallation at 50% -Switchgear installation at 30%	
Total Output Cost(Ushs Thousand):	287.778	0.000	84.860

Vote:123 Rural Electrification Agency (REA)

Gou Dev't:	4.000	0.000	6.000
Ext Fin:	283.778	0.000	78.860
A.I.A:	0.000	0.000	0.000
Project : 1518 Uganda Rural Electrification Access Project (UREAP)			
Output: 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: Pole erection at 45% Lot 2: Review of sub-contractors and contractor's personnel Lot3: Site handed over to contractor Lot4: Site handed over to contractor Lot5: Engineering design report approved, sub - contractors for works approved, manufacturers and material Specifications approved Lot 6: Negotiations with Best Evaluated Bidder complete	The first seven lots will be under DLP monitoring. Lot1:Nakasongola, Lot2: Luwero-Wakiso Lot3:Amuria, Alebtong Lot4:Kaliro, Lot5:Iganga Luuka Lot6: Kalangala Submarine Cable Lot7: Gulu,Nwoya Advance payment for the remaining four lots.	
Total Output Cost(Ushs Thousand):	198.871	30.351	75.680
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	198.871	30.351	75.680
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Delays in signing of the loan agreement which in turn delayed the signing of the works contracts and disbursement for some of the projects
- The requirements by some development partners like the world Bank tend delay project implementation. I.e. compensation of way leaves ahead of the start of the implementation of the projects. This resulted in cancellation of the procurements that had been initiated as part of the preparatory activities.
- Shortages in the availability of concrete poles on the local market
- The poor road network dragged delivery of materials to site due to the heavy rains.
- The unfavourable terrain in some of the project areas is a challenge during project implementation.
- Cases of vandalism of project material/equipment on the networks by project saboteurs.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	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 : 258.470	The required funding will implement and complete the ongoing rural electrification projects in the different regions of the country for increased access to the national electricity grid.