

Vote: 153 PPDA

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	3.677	2.758	2.758	2.727	75.0%	74.2%	98.9%
Non Wage	4.788	2.889	2.746	2.650	57.4%	55.4%	96.5%
Development							
GoU	2.220	1.749	2.066	0.011	93.0%	0.5%	0.5%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.685	7.396	7.570	5.389	70.8%	50.4%	71.2%
Total GoU+Donor (MTEF)	10.685	N/A	7.570	5.389	70.8%	50.4%	71.2%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.038	N/A	0.075	0.000	200.0%	0.0%	0.0%
Total Budget	10.723	7.396	7.645	5.389	71.3%	50.3%	70.5%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	10.723	7.396	7.645	5.389	71.3%	50.3%	70.5%
Excluding Taxes, Arrears	10.685	7.396	7.570	5.389	70.8%	50.4%	71.2%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1456 Regulation of the Procurement and Disposal System	10.69	7.57	5.39	70.8%	50.4%	71.2%
Total For Vote	10.69	7.57	5.39	70.8%	50.4%	71.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

i)....Delays in amendments to the Local Government PPDA Regulations: The amended PPDA Act and the Central Government PPDA Regulations came into force in March 2014. The amended Act applies to the Local Governments. However, the Local Government Regulations have not yet been amended to bring them in line with the amended Act. This has resulted in the Local Government Entities applying the Central Government Regulations which raises a lot of questions and concerns from partners. To mitigate this challenge, the Authority in consultation with the Ministry of Local Government has constituted a multi-agency taskforce to expedite the amendment process of the Local Government regulations. Through this partnership arrangement, the Ministry of Local Government has mobilized funds to finance the review process.

ii) Delays issuance of guidelines: Delays in the Issue of guidelines on the implementation of preference and

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reservation schemes which has slowed down their implementation in various Entities. Delays have also been identified in the issuance of a guideline on market assessment which has resulted into failure to conduct market assessment by Entities and hence poor estimation of procurement requirements.

iii) Delay in the opening of the Mbarara Regional Office. The Authority was not able to open the Mbarara Regional Office as planned. This was due to the delay in the renovations of the office premises. The Authority now plans to officially launch the regional office in Q4.

iv) Low Absorption of funds by the PPDA/URF Office Project: The extension of the design consultancy period have had a cumulative effect in low funds absorption. The Project Management Team will need to ensure that all the other activities are implemented as scheduled to avoid further delays.

v) Low MTEF in FY 2016/17: The MTEF for PPDA for FY 2016/17 narrowly increased from UGX 10.7 Billion in FY 2015/16 to UGX 11.409B to cater for the salaries of the staff that were recruited under FINMAP III. This leaves a funding gap of UGX 13 Bn. Some of the unfunded and underfunded activities include counterpart funding for e-GP, construction of PPDA/URF home and establishment of Mbale Regional Office.

vi) Staff Resignations: Five (5) experienced staff resigned from the Authority mainly due to low remuneration. This affected a number of activities. The Authority is currently lobbying the Ministry of Finance for wage enhancement for staff.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.75Bn Shs	Programme/Project: 1225 Support to PPDA
	Reason: Delays in the consultancy for the design of the proposed Office block.
Items	
1.05Bn Shs	Item: 312101 Non-Residential Buildings
	Reason: Delays in the consultancy for the design of the proposed Office block.
0.56Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Delays in the procurement process for the machinery.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601	Performance Monitoring Directorate		
<i>Description of Performance:</i>	An increase in the numbers of audits and followup activities conducted due to recruitment of more staff by the	112 procurement and disposal audits conducted in various ministries, departments, Agencies and Local	The poor performance in the proportion of contracts rated satisfactory is attributed to the fact that the year 2014/15 which

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Authority, conducting all the GoU funded audits inhouse and opening up of regional offices.	Governments in all regions of Uganda. Follow up activities conducted in 88 Procuring and Disposing Entities on the implementation of PPDA recommendations in Ministries, Departments, Agencies and Local Governments.	was the subject of the Audit was a transitional year to the ammendments in the PPDA Act.
<i>Performance Indicators:</i>			
Proportion of procurement audits and investigation recommendations implemented	82	74	
Percentage of contracts by value rated satisfactory	50	96	
Number of procurement investigations conducted	60	43	
Number of procurement audits conducted	102	112	
Number of follow-ups undertaken on procurement audits and investigations recommendations	120	88	
<i>Output Cost:</i>	US\$ Bn: 1.611	US\$ Bn: 1.340	% Budget Spent: 83.2%
Output: 145603	Legal and Investigations Directorate		
<i>Description of Performance:</i>	Increase in the inspections due to more staff recruited by the Authority and a combined team of compliance checks and PPMS verifications and the opening up of regional offices	No inspections were conducted by the end of the Quarter.	No inspections were conducted since all the inspections are planned for the Fourth Quarter of the Financial Year when a considerable amount of contract data has been inputted into the Government Procurement Portal which forms the basis for the inspections.
<i>Performance Indicators:</i>			
Number of entities rated satisfactory	40	0	
Level of adherence to service standards (Number of MDAs inspected)	120	0	
<i>Output Cost:</i>	US\$ Bn: 1.157	US\$ Bn: 0.300	% Budget Spent: 25.9%
Vote Function Cost	US\$ Bn: 10.685	US\$ Bn: 5.389	% Budget Spent: 50.4%
Cost of Vote Services:	US\$ Bn: 10.685	US\$ Bn: 5.389	% Budget Spent: 50.4%

* Excluding Taxes and Arrears

i) Strengthening Transparency and Accountability in Public Procurement

Procurement Audit Findings: The findings from the 24 procurement and disposal audits conducted on procurements worth UGX 290 billion revealed the following: Entities were not implementing preference and reservation schemes, only 18% of the entities conducted procurements within the timelines provided in the procurement plan, 48% of the procurements were conducted outside the estimated cost indicating failure to

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conduct market research; there was also delayed initiation of procurements while many Entities failed to conduct disposal of assets. Failure by Entities to comprehensively report all the procurements in the Government Procurement Portal was another finding as well as delayed payments to providers with some delays lasting over 3 months on average in 47% of the audited Entities. The Authority issued corrective recommendations to these Entities.

Investigations: The Authority conducted 13 investigations worth UGX 6 Billion. The investigations conducted revealed existence of irregularities during the evaluation of bids such as changing specifications during the bidding process, misleading and restrictive specification of requirements, conflict of interest, failure to display the Best Evaluated Bidder Notice for the stipulated time and irregularities in the management of revenue collection centres.

Handling Applications for Administrative Review. The Authority handled seven (7) applications for administrative review worth UGX 47 Billion. One application was withdrawn, three applications were rejected and three applications were upheld. Most of the administrative reviews handled were due to bidders' dissatisfaction with the evaluation process, and customization of bidding documents without authorization from the Authority.

Suspension of Providers: From the 78 recommendations for suspension handled by the Authority, it was observed that the recommendations for suspensions were mainly as a result of substandard works and forgery of documents (i.e. completion certificates, income tax clearance, bid guarantee, bid security and RoP certificate). The Authority completed investigations for 34 applications and these will be considered by board in Q4 whereas investigations for 28 applications awaits responses from banks and other Entities like URSB and URA while 16 hearings have been scheduled for Q4.

PPDA Appeals Tribunal: During this period, the Authority handled three (3) applications that were before the PPDA Appeals Tribunal. These applications arose from the administrative review decisions from the Authority and the Interpretation of the Tribunal on the mandate of PPDA to conduct an administrative review after an Entity has entered into a contract with a provider. The tribunal upheld the decisions of the Authority in one (1) case.

Court Cases: The Authority has seven cases in courts of law filed against it. During the Quarter, the Authority appeared in the courts of law in three cases. There were no new cases filed against the Authority during the Quarter. Two (2) applications were dismissed while one (1) case is still ongoing.

ii) Increasing Competition and Hence Contributing to Domestic Industry Development

Roll out of the Government Procurement Portal: The Authority continued to improve the functionality of the GPP by working with the developer to fix over 50 system challenges. The Government Portal will ease access of bidders to bid opportunities as it will create a 'one stop centre' where bid opportunities can be accessed. The portal also provides an avenue for the bidders to track the status of their bids through the display of best evaluated bidder notices and awarded contracts. The portal also captures information on procurement that the Entities can use for their timely reporting requirements to the Authority.

Promoting Local Content: The Authority, through the Inter Institutional Local Content taskforce, prepared a draft implementation strategy with proposed interventions for the Government of Uganda to adopt in promoting local content in Uganda. This will form the basis of discussions with the Ministry of Finance, Planning and Economic Development before it is submitted to Cabinet for consideration. The Local Content implementation strategy has been developed within the framework of the National Development Plan II's objectives. The focus

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of the strategy is to promote the use of national material, services and human resources in the Country's economic activities thereby enhancing value addition in Uganda's products and exports, human capital development and creation of employment to foster local economic development and wealth creation for Ugandan Nationals.

Findings on Competition: The findings from the audits conducted during the quarter revealed that the average number of bids received per procurement is 3 bids. Most Entities also experienced low bidder participation with contracts under open bidding attracting 1 or 2 providers. Findings also revealed that 97% of contracts by value were awarded to local providers.

iii).....Enhancing the Efficiency of the Public Procurement Process

Review of Procurement Plans and Reports: From the review of 112 procurement plans and reports, it was observed that many of the PDEs were still not reporting on the disposals carried out. Findings also revealed that the procurement budget absorption rate was unsatisfactorily 25% by the end of the Third Quarter. There was also the tendency by some PDEs delaying submission of reports leading to omnibus submissions. The Authority has also noted that a number of procurement plans reviewed were not in the right format. Most of the procurement plans published for the public do not reveal their estimated prices and the Entities were not strictly following their plans, for example, in regards to time for requisition which affects all the other timelines.

Accreditations: The Authority considered two applications for accreditation for an alternative system. One new application was received from New Vision Printing and Publication Company in addition to the application from National Housing and Construction Corporation that was received in Q2 pending submission of additional information and decisions on these accreditations will be issued in Q4.

Common User Items and Average Prices Survey

The Authority conducted a survey to update the common user items list and their prices in the Northern, Western and Northern Regions. The Authority also initiated an assessment to investigate the level of deviation between the common user prices and contract prices and the findings will be published in Q4.

iv).....Strengthening Contract Management and Performance

Implementation of PPDA Recommendations: The Authority followed up on 544 audit recommendations issued to 46 Entities in which 403 recommendations (74%) were implemented while 101 recommendations (26 %) were not implemented. The majority of unimplemented recommendations were in respect to effective contract management and preparation of contract management documents. There was an improvement in record keeping in most of the Entities, adherence to the procurement plan, and appointment of contract managers. The Authority will continue to enforce the implementation of its recommendations through targeted and timely monitoring of Entities and by using synergies with other competent Authorities.

v).....Leveraging Technology to Improve Procurement Outcomes

Training Entities on the use of the Government Procurement Portal: The Authority conducted hands on training and uploaded current procurement information on to the Government Procurement Portal for 93 Entities. The GPP has improved on the timeliness of submission of procurement plans to the Authority and on the transparency of the procurement process where Entities provide real time information on the current tender openings, the Best Evaluated bidders and the awarded contracts.

Enhancing PPDA's Technology Infrastructure

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To enhance the ICT infrastructure of the Authority, various procurements are being undertaken with funding from FINMAP III. The Authority has contracted UTAMU to develop the E-Learning system, Mr. Siraj Ngobi to develop the 3 Year ICT strategy, and M/S Service and Computer Industries to supply new servers and storage infrastructure. The procurement for the EDMS system was cancelled because the Authority was not satisfied with the solution that was being offered by M/S Kazinga Channel who was the BEB and recommended to FINMAP to have the procurement retendered and fast tracked through De-Point Consultants.

Progress of E-Procurement under RCIP: A taskforce was constituted with representatives from the Authority, NITA, and MOFPED to review the bidding document (BD) and system specifications. The Bidding Document will be finalized following incorporation of World Bank comments into the draft Bidding Document. The e-GP Technical Committee also developed the roadmap for the acquisition of the system where the e-procurement system is expected to be piloted beginning July 2017.

vii).....Enhancing the Performance of Public Procurement beyond Compliance

Issuance of Advice to Entities: The Authority continued to offer advisory services and guidance to Entities on application of the Law. During the period under review, the Authority responded to 40 requests for advice mainly from the Entities and providers in the following areas: Public Private Partnerships; disposal process; bidding documents; procurement of fuel and legal services; engagement of third party providers; technical guidance concerning procedures to be followed in investing public funds for fixed deposit accounts in Commercial Banks by Public bodies; change of bid price after evaluation; and the application of preference schemes among others. The guidance given to the Entities is replicated into frequently asked questions, updated to the PPDA website for future reference by other Entities and used as case studies in capacity building activities.

vii) Enhancing the Effectiveness of Capacity Building, Research and Knowledge Management

The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 530 from 42 Entities. During the training, a number of issues were raised by participants and responses given on the following issues: conducting post qualification and due diligence; handling low bidder responses in Entities; how to conduct market research for unique products like specialised systems and software; and how to effectively manage and undertake procurements under force account mechanism. The knowledge gap in these areas was competently addressed by the facilitators; improved performance of these stakeholders is expected at their work places which will result in overall improved performance of the procurement and disposal function in their Entities.

viii).....Strengthening the Internal PPDA Capacity

Financial Budget Performance: By the end Q3 of FY 2015/16, the Government of Uganda had approved and released UGX 6.717 Billion to fund the activities of the Authority. UGX 5.453 Billion representing 81% of the releases was utilized by the end of the quarter. The unutilized funds amounting to 1.038 Billion were under the development budget for the PPDA/URF Office project.

Addressing Human Resource Staffing Gaps: With funding from FINMAP, 15 additional staff for the Performance Monitoring Directorate reported, underwent a rigorous induction program and started work. The four vacant positions of Director Corporate, Director Legal and Investigations Director Capacity building and Advisory Services and the Executive Assistant to the Executive Director were filled.

ix) Leveraging and Enhancing PPDA's Partnerships and Collaborations

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Leveraging Partnerships: During the period under review, the Authority maintained all the existing strategic relationships with various stakeholders. Key among these are the Transparency International Uganda, National Partnership Dialogue under OPM, Accountability Sector Working Group, National Implementation Committee under Ministry of East African Affairs and with Development Partners such as the World Bank, DFID through the SUGAR Programme, GAPP, and the GIZ. Through these partnerships, the Authority will be able to raise additional support to contribute to the achievement of more outputs.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 1456 Regulation of the Procurement and Disposal System		
Increase staff numbers and open regional offices	15 additional staff have been recruited to beef up the procurement and disposal function of the Authority.	No variations
Capacity building activities will be undertaken for stakeholders especially on the Amended Act and contract management.	Capacity building activities will be undertaken for stakeholders especially on the Amended Act and contract management.	No variations.
Continued engagement of accounting officers on emphasis to equip PDUs	Continued engagement of accounting officers on emphasis to equip PDUs through highlighting issues on underfacilitated Entities in audit reports.	No variations.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	7.57	5.39	70.8%	50.4%	71.2%
<i>Class: Outputs Provided</i>	8.47	5.50	5.38	65.0%	63.5%	97.7%
145601 Procurement Audits and Investigations	1.61	1.33	1.34	82.6%	83.2%	100.7%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.71	0.26	0.30	36.6%	42.0%	114.6%
145603 Monitoring Compliance with the PPDA Law	1.16	0.29	0.30	24.9%	25.9%	104.3%
145604 PPDA Support services	3.25	3.13	2.96	96.3%	91.1%	94.6%
145605 PPDA strategic partnerships and Corporate relations	1.74	0.50	0.48	28.6%	27.5%	96.2%
<i>Class: Capital Purchases</i>	2.22	2.07	0.01	93.0%	0.5%	0.5%
145672 Government Buildings and Administrative Infrastructure	1.90	1.05	0.00	55.0%	0.0%	0.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.42	0.00	N/A	N/A	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.32	0.57	0.01	180.0%	2.8%	1.6%
145678 Purchase of Office and Residential Furniture and Fittings	0.00	0.03	0.00	600.0%	49.9%	8.3%
Total For Vote	10.69	7.57	5.39	70.8%	50.4%	71.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.47	5.50	5.38	65.0%	63.5%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	2.76	2.73	75.0%	74.2%	98.9%
211103 Allowances	0.20	0.18	0.18	90.4%	88.3%	97.6%
212101 Social Security Contributions	0.47	0.30	0.31	64.7%	65.7%	101.6%
213001 Medical expenses (To employees)	0.13	0.10	0.08	79.4%	62.3%	78.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	76.8%	3.1%	4.0%
213004 Gratuity Expenses	0.94	0.58	0.60	61.5%	64.1%	104.3%
221001 Advertising and Public Relations	0.11	0.03	0.03	29.1%	23.3%	79.9%
221002 Workshops and Seminars	0.19	0.06	0.08	32.8%	39.9%	121.7%
221003 Staff Training	0.08	0.04	0.02	57.6%	29.2%	50.6%
221004 Recruitment Expenses	0.04	0.04	0.04	77.9%	95.2%	122.2%
221006 Commissions and related charges	0.05	0.03	0.03	61.1%	58.4%	95.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	39.5%	51.9%	131.3%
221009 Welfare and Entertainment	0.24	0.16	0.16	65.9%	66.8%	101.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.08	0.03	54.2%	23.7%	43.8%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.04	0.02	0.02	41.5%	35.6%	85.8%
222002 Postage and Courier	0.04	0.01	0.00	15.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.11	0.12	74.9%	80.7%	107.7%
223002 Rates	0.00	0.01	0.01	173.3%	172.7%	99.7%
223003 Rent – (Produced Assets) to private entities	0.50	0.41	0.42	83.0%	83.6%	100.7%
223004 Guard and Security services	0.04	0.01	0.02	29.3%	46.2%	157.4%
223005 Electricity	0.07	0.03	0.03	49.7%	43.8%	88.0%
223006 Water	0.01	0.01	0.01	77.8%	72.3%	92.9%
224004 Cleaning and Sanitation	0.04	0.02	0.02	61.9%	66.1%	106.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
225002 Consultancy Services- Long-term	0.17	0.06	0.09	35.1%	54.0%	153.8%
226001 Insurances	0.09	0.06	0.01	70.6%	13.8%	19.5%
226002 Licenses	0.03	0.00	0.00	3.2%	3.2%	100.0%
227001 Travel inland	0.40	0.11	0.09	26.7%	22.6%	84.7%
227002 Travel abroad	0.27	0.19	0.19	69.4%	69.1%	99.6%
227004 Fuel, Lubricants and Oils	0.12	0.01	0.00	5.0%	1.5%	30.0%
228001 Maintenance - Civil	0.00	0.00	0.00	78.7%	32.0%	40.7%
228002 Maintenance - Vehicles	0.13	0.08	0.06	59.0%	48.0%	81.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.00	0.00	8.4%	1.5%	18.3%
Output Class: Capital Purchases	2.26	2.14	0.01	94.8%	0.5%	0.5%
312101 Non-Residential Buildings	1.90	1.05	0.00	55.0%	0.0%	0.0%
312201 Transport Equipment	0.00	0.42	0.00	N/A	N/A	0.0%
312202 Machinery and Equipment	0.32	0.57	0.01	180.0%	2.8%	1.6%
312203 Furniture & Fixtures	0.00	0.03	0.00	600.0%	49.9%	8.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.08	0.00	200.0%	0.0%	0.0%
Grand Total:	10.72	7.64	5.39	71.3%	50.3%	70.5%
Total Excluding Taxes and Arrears:	10.69	7.57	5.39	70.8%	50.4%	71.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	7.57	5.39	70.8%	50.4%	71.2%
<i>Recurrent Programmes</i>						
01 Headquarters	8.47	5.50	5.38	65.0%	63.5%	97.7%
<i>Development Projects</i>						
1225 Support to PPDA	2.22	2.07	0.01	93.0%	0.5%	0.5%
Total For Vote	10.69	7.57	5.39	70.8%	50.4%	71.2%

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** Excluding Taxes and Arrears*

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 14 5601 Procurement Audits and Investigations**

		<i>Item</i>	<i>Spent</i>
92 procurement audits and 8 contract audits in both central, local government entities and statutory authorities	112 procurement and disposal Audits conducted : (National Agricultural Research Organisation, Uganda Blood Transfusion Services, Ministry of Water and Environment, Jinja MC, Amnesty Commission, Ministry of Agriculture, animal industry and fisheries, Public Service Commission, Soroti RRH, Soroti MC, Rural Electrification Agency, National Medical Stores, Civil Aviation Authority, Masaka MC, Electricity Regulatory Authority, Entebbe MC, Hoima MC, Ntungamo MC, Ntungamo DLG, Kabale MC, Kabale DLG, ,Bushenyi DLG, Bushenyi Ishaka MC,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	941,119
60 investigations	Arua RRH, Muni University, Arua MC Arua DLG, Zombo DLG, Nebbi DLG Koboko DLG, Moyo DLG, Gulu DLG Gulu MC, Ministry of Health, Uganda Tourism Board, National Forestry Authority, Jinja MC, Makerere University, Uganda Registration Services Bureau National Information Technology Authority, Butabika Hospital, Uganda Aids Commission, Office of the Prime Minister, Posta Uganda, Uganda Cancer Institute, Inspectorate of Government, Gulu RRH, Tororo MC Fort portal MC , National Social Security Fund, Ministry of Defence, Uganda National Bureau of Standards National Social Security Fund, Mbale MC, Moroto MC, Lira MC, Judiciary Nwoya DLG, Uganda Management Institute, Ministry of Works and Transport, Mbarara MC, Bundibugyo DLG, capital Markets Authority, Kisoro DLG, Ministry of Information and Communications Technology, National Environment Management Authority, Uganda Industrial Research Institute, Ministry of Education and Sports, Ministry of Defence, Kampala Capital City Authority, Adjumani DLG, Amolatar DLG, Busia MC, Gulu University, Iganga DLG, Iganga MC, Kabale RRH Kapchorwa DLG, Kasese DLG, Kasese MC, Mbale RRH, Ministry of Energy and Mineral Development, Ministry of Lands, Housing and Urban Development, Ministry of Local Government, Mpigi DLG, National	213004 Gratuity Expenses 227001 Travel inland	212,185 80,906

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Drug Authority, Ntoroko DLG, Pallisa DLG

Rukungiri DLG, Rukungiri MC, Uganda Electricity Generation Company, Uganda Wildlife Authority, Uganda Electricity Transmission Company, Kamuli DLG, Ngora DLG, Buyende DLG

Amuru DLG, Kole DLG, Oyam DLG, Lira DLG, Dokolo DLG, Apac DLG, Kiryandongo DLG, Yumbe DLG, Maracha DLG, Kitgum DLG, Pader DLG, Ouke DLG, Alebtong DLG, Mubende DLG, Kibaale DLG, Hoima DLG, Kiboga DLG, Mukono DLG, Mityana DLG, Kalungu DLG, Masaka DLG)

2 contract audits conducted
i) USMIID Contract audit

ii) Restrictive bidding for procurement of a contractor for construction of 162 units at Namungoona IV Project

43 procurement and disposal investigations conducted(TERP Group Investigation into the procurement for provision of voter education and publicity by Electoral Commission

Supply of 20 Agricultural tractors with assorted implements

Munulo& Co. Advocates on behalf of B.I.Q. Investments: Petition by B.I.Q. Investments tender for revenue collection.

Procurement of electrification in northwestern, Midwestern and Rwenzori electro distribution services under AFD

Investigation report into the procurement of office accommodation for Ministry of East African community affairs

Investigation into the alleged irregularities in the procurement for supply and installation of a 60,000 litre tank at social security house

Investigation into alleged irregular award of contract for the construction of 33kv, 11kv and low voltage networks in various regions of Uganda

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

under lot 4 to china jiangxi corporation
REA/wrks/13-14/00219

Investigation into alleged sale of municipal land and irregularities in management of Iganga taxi park revenue collection by eastern taxi operators and drivers association (ETODA)

Oxford Policy Mgt. Ltd: Procurement of Consultancy services for revision of Education & Sports Strategic Plan (MOES/SERVS/2014-15/00127)

Procurement at the Electoral Commission, Biometric Voter Verification Services for General Elections

Corruption and abuse of office and disregard of procurement procedures in UEPB

Irregularities in ballot papers for youth, women and disabilities

Ministry of Lands Investigation from Motor Care

Petition for an independent investigation into the procurement of Walukuba market.

Irregularities in award of tender for Busiika taxi Park

Investigation into the procurement for provision of voter evaluation for Youth, Persons with disabilities & older persons elections ballot papers 2016

Appeal for PPDA Intervention in Iganga Municipal Council (CR/IMC/16 Street Parking) by Mayanja General Services
Investigation report into the procurement irregularities in Amolatar District Local Government

Fraudulent procurement process leading to the award of contracts in Amolatar District

Corruption, impunity, segregation of bidders exhibited by Peter Ruhweza Nsungwa, the Accounting Officer Amolatar DLG in the procurement Process

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Irregularities in the procurement process in Kitgum DLG

Supply of 20 Agricultural tractors with assorted implements

Munulo& Co. Advocates on behalf of B.I.Q. Investments: Petition by B.I.Q. Investments tender for revenue collection.

Procurement of electrification in northwestern, Midwestern and Rwenzori electro distribution services under AFD

Investigation report into the procurement of office accommodation for Ministry of East African community affairs

Investigation into the alleged irregularities in the procurement for supply and installation of a 60,000 litre tank at social security house

Investigation into alleged irregular award of contract for the construction of 33kv, 11kv and low voltage networks in various regions of Uganda under lot 4 to china jiangxi corporation

investigation report into alleged sale of municipal land and irregularities in management of Iganga taxi park revenue collection by eastern taxi operators and drivers association (ETODA)

Investigation into the construction of a 5-stance pit latrine at Kigulu P/S

Irregular award of tender to Lugazi Taxi Operators and Owners Cooperative

Alleged mismanagement of procurement activities during fy 13/14 by Masaka District Contracts Committee

Intention to purchase a residential property for the Head of Mission to the United Nations in New York.

Corruption in tenders in Kumi District: Construction of maternity Ward in Nyero Health Center III.

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Corruption in tenders in Kumi District:
Low Cost sealing of Kanyum - Atatur -
Malera Road.

Alleged syndicate corruption in the
supply, installation, testing and
commissioning of oxygen plants.

Investigation into mockery of
intelligence in the award of contract
for borehole drilling and contract for
supply of borehole pump parts.

Mismanagement of chain link fencing.
Irregularities in operation of Contracts
Committee/ PDU by Okello Obuni
Pontius.

Alleged irregularities in the award of
contract to collect revenue in Moroto
Municipal Council during FY
2014/15.
Irregularities in the Procurement
Process.

Alleged conflict of interest by Entebbe
Municipal Council officers in the
tender for Nakiwogo market.

Reasons for Variation in performance

No variations recorded.

Total	1,339,566
<i>Wage Recurrent</i>	941,119
<i>Non Wage Recurrent</i>	398,447
<i>NTR</i>	0

Output: 14 5602 Stakeholder sensitisation in Proc. & Disp systems

	<i>Item</i>	<i>Spent</i>
Hold 2 annual regional barazas with different stakeholders	33 Internal Auditors from Entities trained (Ministry of Defence, NAADS, Uganda Road Fund, Uganda Police Force, MFPED, URA, Public Service Commission, Makerere University, Uganda Prisons Service, Public Service Commission, IGG, Office of President, Courts of Judicature, Mulago Hospital Complex and NITA-U, Office of Prime Minister, Kampala Capital City Authority, Ministry of works and Transport, Ministry of Health, Ministry of Agriculture, National Social Security Fund, National Roads Authority, Electoral	
Induct 200 new contracts committee members in 40 Central Government PDEs	212101 Social Security Contributions	84,145
Train 100 internal auditors in High Spend Entities	213004 Gratuity Expenses	164,296
Train 140 technical staff in 7 Regioanal Referral Hospitals	221002 Workshops and Seminars	48,888

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Commission, National Medical Stores, Ministry of Local Government, Ministry of Education, National Agriculture Research Organization, Ministry of Energy and Mineral Development, Rural Electrification Agency and Ministry of Water and Environment).

98 members of Contracts Committees from 28 Central Government Entities inducted. (Atomic Energy Council, Local Government Financial Commission, Uganda National Roads Authority, Ministry of East African Affairs, China Uganda friendship Naguru hospital, National Council of Sports, National Council of Higher Education, Ministry of Gender Labour and Social Development, Kampala Capital City Authority, Butabika hospital, Office of the President, Insurance Regulatory Authority, Ministry of Public Service, Uganda Cancer Institute, Office of the President, Uganda Wildlife Education Centre, Law Development Centre and Uganda Investment Authority, Atomic Energy Council, Butabika School of Psychiatric Nursing, Ministry of Energy and Mineral Development, Uganda Development Bank, Local Government Finance Commission, Office of the president, Uganda Railways Corporation, MoES, Uganda Police Force, Uganda Prisons and Project for financial inclusion under Ministry of Finance)

Conducted Hands on support training on topical issues in public procurement in 15 local Government Entities (Amudat DLG, Bugiri DLG, Jinja DLG, Bukwo DLG, Butaleja DLG, Kapchorwa DLG, Serere DLG, Pallisa DLG, Kotido DLG, Tororo DLG, Katakwi DLG, Kaberamaido DLG, Manafwa DLG, Kaabong DLG and Busia DLG)

635 stakeholders from in 17 Procuring and disposing Entities trained under the Demand driven training initiative (Ministry of Agriculture, Animal Industry and Fisheries, Mbale DLG, Makerere University Business School, National Medical Stores, Office of the Auditor General, National Agricultural

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Research Organisation, Uganda Revenue Authority, National Drug Authority, Entebbe MC and Uganda Railways Corporation, Ministry of Energy and Mineral Development, Kalungu DLG, Vision Group, National Meteorological Authority, Bukwo DLG, Pride Micro Finance Ltd, Kyambogo University)

40 requests for guidance on procurement and disposal procedures received from 32 Central Government Entities and 8 Local Government Entities. (Sheema District Local Government, Kyenjojo District local Government, Busia Municipal Council, Kumi District Local Government, Sheema District Local Government, Busia District Local Government, Kiryandongo Town Council, Otuke District Local Government, Uganda National Bureau of Standards, Uganda Institute of Profession Engineers, Ministry of Education, Science, Technology and Sports, Uganda Electricity Generation Company Limited, Uganda Tourism Board, Twed Property Development Ltd, Joint Clinical Research Centre, Bank of Uganda, Pharmaceutical Society of Uganda, Bank of Uganda, Uganda Posta Ltd, Kampala Capital City Authority, Ministry of Health, Parliament of Uganda, Pride Microfinance Limited (MD), Bank of Uganda, Mercantile Credit Bank Limited, Uganda Embassy, Khartoum, National Agricultural Research Organisation, Mbarara University of Science and Technology, Mbarara University of Science and Technology, Embassy of the Republic of Uganda, Uganda National Roads Authority, Embassy of the Republic of Uganda, Ministry of Works and Transport, Ministry of Foreign Affairs, Embassy of Uganda – Kinshasha, Uganda Wildlife Education Centre, Mukono Bookshop Printing & Publishing Co. Ltd, Kampala Capital City Authority, Engineers Registration Board, National Social Security Fund.)

150 Auditors from the Office of the Auditor General trained on the amendments to the PPDA Act.

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters****Reasons for Variation in performance**

No Variations

Total	297,329
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	297,329
<i>NTR</i>	0

Output: 14 5603 Monitoring Compliance with the PPDA Law

	<i>Item</i>	<i>Spent</i>
Strengthening and Verification in Entities already on PPMS	Annual PPMS report for FY 2014/15 issued. Entity specific reports for 159 Entities on the PPMS report issued.	211103 Allowances 10,172
Review of procurement plans, monthly submissions from central government Entities and quarterly reports from Local Government Entities	212101 Social Security Contributions 117,061 213004 Gratuity Expenses 101,932 221006 Commissions and related charges 29,218 225002 Consultancy Services- Long-term 41,600	
Preparation of compliance status reports for contracts awarded above 100,000 USD	97 Central Government Entities trained and rolled onto the Government Procurement Portal. (UNRA	
Maintainance and monitoring the operations of the Registry of providers	Ministry of Energy and mineral development Ministry of Health Ministry of Education and sports Ministry of water and Environment NSSF	
Facilitation for the Management Advisory Committee (MAC)	KCCA National Medical store Office of prime minister	
Facilitation of the Legal chambers of the Authority to enhance its capacity to provide legal representation to the Authority	National Agricultural Research Organisation Ministry of Agriculture and Animal industries and fisheries Electoral Commission	
Revision and ammedment of the Standard Bidding Documents of the Local Governments	Ministry of local government Rural Electrification Agency Ministry of Works and Transport Ministry of Lands housing and Urban Development Kyambogo University Entebbe Municipality Uganda Road Fund Uganda Police Force URSB Uganda Development Bank Ltd Uganda Prisons Ministry of public service Office of the Auditor general NEMA Makerere University Health Service Commission Uganda Wildlife Authority Judicial Service Commission National Water and sewerage corporation Uganda National Examinations Board	

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Uganda Broadcasting Corporation
 Ministry of Information and communication Technology
 Insurance Regulatory Authority
 Parliament of Uganda
 Ministry of Justice and Constitutional Affairs
 NITA-U
 Ministry of Finance, Planning & Economic Devt.
 National Agricultural Advisory Services (NAADS)
 Law Development Center
 Ministry of East African Affairs
 Electricity Regulatory Authority (ERA)
 Uganda Communications Commission (UCC)
 Makerere University Business School (MUBS)
 IGG
 UNBS
 UCDA
 PPDA
 Uganda Revenue Authority
 Uganda Electricity Transmission Company
 Uganda Bureau of Statistics
 Ministry of Tourism, Wildlife & Antiquities
 Ministry of Gender, Labour and Social Development
 Mulago Hospital
 Capital Markets Authority
 National Drug Authority
 Public Service Commission
 Uganda Human Rights Commission
 National Medical Stores
 Uganda Heart Institute
 Cotton Devt Organisation
 Uganda Tourism Board
 Ministry of Water and Environment
 UEDCL
 FINMAP III
 Ministry of Defence
 Butabika Hospital
 Ministry of Trade, Industry & Cooperatives
 Uganda Industrial Research Institute
 Courts of Judicature
 National Forest Authority
 LGFC
 Law Reform Commission
 National Planning Authority
 Directorate Citizenship Immigration Control
 Uganda Aids Commission
 Ministry of Foreign Affairs (MOFA)
 Ministry of Internal Affairs
 Uganda Cancer Institute
 Uganda Export Promotions Board

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

National Animal Genetic Resources
Centre & Data Bank
Uganda Prison Service
DDA
DPP
CAA
Astomic Energy
UEGCL)

666 new providers registered on the Register of Providers and 536 existing providers renewed their subscription profiles on the Register of Providers.

311 procurement plans and reports reviewed.

35 applications for administrative review were handled by the end of the quarter.

Zescom Technologies Limited Vs Auditor General's Office

Arch Designs Limited Vs CAA

Areliis Broadcast SAS Vs UBC

Bolex Limited Vs KCCA

Britam Insurance Company Limited Vs URA

Busia Municipal Market Vendors and Traders Association Vs Busia MC

Patrick Aluma Vs Arua DLG

AIG Uganda Limited Vs URA

Pawor Park Operators and Market Vendors Cooperative Society Limited Vs Arua DLG

Twed Property Development Vs Uganda Tourism Board

Northern Region Taxi Drivers & Brokers Cooperative Savings & Credit Society Ltd Vs Koboko DLG

Lithotech Exports Vs EC

Lyantonde Taxi Owners, Drivers and Conductors Co-operative Society Limited Vs Lyantonde DLG

Rentco East Africa Limited Vs UBC

Arua Abattoir Cooperative Savings

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

And Credit Society Limited Vs Arua MC

Bazaar Arua Bus Cooperative Society Vs Yumbe DLG

Arua Kubala Park Operators And Market Vendors Cooperative Society Limited Vs Arua DLG

Ms. Peace Gloria Vs Arua DLG

Roalpa Investment Limited Vs Serere DLG

Arua Park Operators And Market Vendors Cooperative Society Limited Vs Yumbe DLG

Bazaar Arua Bus Cooperative Society Vs Yumbe DLG

CRJE (East Africa) Limited Vs Civil Aviation Authority. Modification of the passenger terminal building at Entebbe international airport

Technology Associates Vs Uganda Bureau of Statistics. Supply of disaster recovery and backup system

Mayanja General Services Ltd Vs. Iganga MC revenue collection for street parking

Motion Media Uganda Vs EC. Provision of voter education/publicity services on nomination of candidates, campaigns and polling day activities for the General Elections 2016

GAT Consults Limited Vs Ministry of Water and Environment Tender for construction of Bulegeni Town Water Supply

China National Aero-Technology International Engineering Corporation Vs Ministry of Defence Construction of a 250 bed Uganda Peoples Defence Force (UPDF) National Referral Hospital

Kalamazoo, Ren-Form Vs Electoral Commission Printing and supply of ballot papers for Presidential, Parliamentary and Local Government Council Elections 2016

China Geo Engineering Corporation

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Vs Ministry of Water and Environment. Construction of Rwengaju Model Village Irrigation Scheme in Kabarole District Local Government.

Greco International Vs China-Uganda Friendship Hospital. Procurement for design, supply, installation, testing, commissioning and maintenance of oxygen plant

International Business Solutions Vs CAA. Supply, installation, configuration, testing, and commissioning of storage solution and migration of current data/application from IBM N3300A10 Storage.

Kamcom Technical Services Vs Kumi DLG. Renovation of Atatur Hospital

Edward Mugisha Vs Ibanda DLG. Revenue collection from Kanyarugiri Livestock Market.

Stanfield Property Partners Vs Entebbe MC. Valuation of properties in Entebbe Municipal Council Division

Bolex Vs Uganda Electricity Transmission Co. Ltd. Tender for the supply of transducers

13 applications were handled before the PPDA appeals Tribunal. (Lion Assurance Co. Ltd v. PPDA, Peace Gloria v. PPDA, Arua Kubala Park Operators and Market Vendors SACCO v. PPDA, Pawor Park Operators and Market Vendors SACCO v. PPDA, Bazaar Arua Bus Operators Cooperative Society Ltd)

13 bidders were suspended by the Authority for breach of the Ethical Code of Conduct of Providers.

4 applications for accreditation of an alternative system were handled by the Authority. (Pride Micro Finance Limited, Bank of Uganda, National Social Security Fund and Uganda Coffee Development Authority)

Reasons for Variation in performance

No PPMS Verification undertaken in Central Government Entities because

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

the PPMS system in Central Government was replaced by the Government Procurement Portal. PPMS Verification in Local Government postponed to q4.

Total	299,983
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	299,983
<i>NTR</i>	0

Output: 14 5604 PPDA Support services

		<i>Item</i>	<i>Spent</i>
Smooth running and maintenance of the IFMS and Solomon systems	IFMS and Solomon systems maintained and kept operational	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,785,921
Provision of Group and Medical Insurance for staff and their dependants and cover for all assets	Group and Medical Insurance provided for staff and their dependants	211103 Allowances	14,241
		213001 Medical expenses (To employees)	78,503
		213002 Incapacity, death benefits and funeral expenses	153
Timely payment for supplies, services and salaries rendered to the Authority	Timely payment for supplies, services and salaries rendered to the Authority	213004 Gratuity Expenses	125,000
		221004 Recruitment Expenses	42,820
Prepare and present monthly reports to management on budget performance	Monthly reports prepared and presented to management on budget performance	221007 Books, Periodicals & Newspapers	13,295
		221009 Welfare and Entertainment	148,713
		221011 Printing, Stationery, Photocopying and Binding	33,247
Keep assets and equipment of the Authority in good working conditions	Assets and equipment of the Authority kept in good working conditions	222003 Information and communications technology (ICT)	119,417
		223002 Rates	5,182
Provision of office space and working tools	Office space and working tools provided to all staff of the Authority	223003 Rent – (Produced Assets) to private entities	417,843
		223004 Guard and Security services	19,248
Prepare Budget for FY 2016/17	Human Resource training, Planning and recruitment conducted.	223005 Electricity	29,931
		223006 Water	6,503
		224004 Cleaning and Sanitation	24,974
		225002 Consultancy Services- Long-term	12,535
		226001 Insurances	11,736
		227001 Travel inland	7,757
		227004 Fuel, Lubricants and Oils	1,798
		228001 Maintenance - Civil	1,423
<i>Reasons for Variation in performance</i>	No variations	228002 Maintenance - Vehicles	61,195

Total	2,961,436
<i>Wage Recurrent</i>	1,785,921
<i>Non Wage Recurrent</i>	1,175,515
<i>NTR</i>	0

Output: 14 5605 PPDA strategic partnerships and Corporate relations

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Develop and coordinate PPDA strategic partnerships and corporate relations	PPDA strategic partnerships with stakeholders like the World Bank, GAPP - USAID, Transparency International and Uganda Contracts Monitoring Coalition coordinated and maintained.	211103 Allowances	153,570
Undertake monitoring and evaluation of departmental workplans' implementation	Monitoring and evaluation of departmental workplans conducted. The Annual Performance Report for FY 2014/15 produced, Q1 and Q2 performance reports produced, performance assessment of FY 2014/15 done and report considered and disseminated.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions	25,380 26,986 22,676 9,054 15,440
Coordinate corporate governance issues including Board of Directors' sittings and internal audit	Annual review of year one of the PPDA strategic plan conducted.	225002 Consultancy Services- Long-term	37,258
Oversee staff development and training	The list of Common user items and their average prices updated.	227001 Travel inland 227002 Travel abroad	1,350 185,350
Undertake ICT development in the Authority	The 3rd Public Procurement Integrity Survey concluded and report produced.	228003 Maintenance – Machinery, Equipment & Furniture	840
Coordinate research activities in the Authority	88 Entities followed up to establish the status of implementation of PPDA recommendations. 65% of the 208 recommendations were implemented by the Entities. (National Agricultural Research Organisation, Ministry of Water and Environment, Jinja MC, Ministry of Agriculture, Animal Industry and Fisheries, Soroti RRH, Soroti MC National Medical Stores, Civil Aviation Authority, Masaka MC, Entebbe MC, Hoima MC, Kabale MC, Kabale DLG Bushenyi DLG, Arua MC, Arua DLG Zombo DLG, Nebbi DLG, Uganda Coffee Development Authority, National Enterprises Corporation, Joint Clinical Research Center, Makerere University, National Housing and Construction Corporation, National Forestry Authority Jinja MC, Uganda Registration Services Bureau, National Information Technology Authority, Butabika Hospital Uganda Aids Commission, Office of the Prime Minister, Posta Uganda, Uganda Cancer Institute, Inspectorate of Government, Gulu RRH, Tororo MC Fort portal MC, National Social Security Fund, Ministry of Defence, Uganda National Bureau of Standards National Social Security Fund Mbale MC, Moroto MC, Lira MC,		

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Judiciary, Nwoya DLG, Uganda
Management Institute, Ministry of
Works and Transport, Mbarara MC)

Cordinated corporate governance
issues including Board of Directors'
sittings, internal audit and risk
management.

Reasons for Variation in performance

No variations

Total	478,904
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	478,904
<i>NTR</i>	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5672 Government Buildings and Administrative Infrastructure**

Site preparation, construction and
supervision

Detailed designs considered by the
joint board of URF and PPDA.
Procurement process for the contractor
initiated,

Reasons for Variation in performance

Delays in the consultancy for the design of the proposed Office block.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5676 Purchase of Office and ICT Equipment, including Software

20 computers and laptops	CCTV system procured and installed.	<i>Item</i>	<i>Spent</i>
2 Mobile scanners		312202 Machinery and Equipment	8,800
Set up of EDMS			
Ms Office 2013 and Oracle software			
Humidity and Smoke detectors			

Reasons for Variation in performance

Delays in the procurement process

Vote: 153 PPDA**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Development Projects***Project 1225 Support to PPDA**

Total	8,800
<i>GoU Development</i>	8,800
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

6 sets of furniture	2 sets of furniture procured for the new staff.	Item 312203 Furniture & Fixtures	Spent 2,497
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Reasons for Variation in performance

Items to be procured in Q4.

Total	2,497
<i>GoU Development</i>	2,497
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,388,515
<i>Wage Recurrent</i>	2,727,040
<i>Non Wage Recurrent</i>	2,650,178
<i>GoU Development</i>	11,297
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 14 5601 Procurement Audits and Investigations**

		<i>Item</i>	<i>Spent</i>
29 procurement audits and 8 contract audits in both central, local government entities and statutory authorities	56 procurement and Disposal Audits conducted in Ministries, Departments and Agencies (Bundibugyo DLG, capital Markets Authority, Kisoro DLG, Ministry of Information and Communications Technology, National Environment Management Authority, Uganda Industrial Research Institute, Ministry of Education and Sports, Ministry of Defence, Kampala Capital City Authority, Adjumani DLG, Amolatar DLG, Busia MC, Gulu University, Iganga DLG, Iganga MC, Kabale RRH	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,785
	Kapchorwa DLG, Kasese DLG, Kasese MC, Mbale RRH, Ministry of Energy and Mineral Development, Ministry of Lands, Housing and Urban Development, Ministry of Local Government, Mpigi DLG, National Drug Authority, Ntoroko DLG, Pallisa DLG	213004 Gratuity Expenses	1,473
20 investigations	Rukungiri DLG, Rukungiri MC, Uganda Electricity Generation Company, Uganda Wildlife Authority, Uganda Electricity Transmission Company, Kamuli DLG, Ngora DLG, Buyende DLG	227001 Travel inland	2,928
	Amuru DLG, Kole DLG, Oyam DLG, Lira DLG, Dokolo DLG, Apac DLG, Kiryandongo DLG, Yumbe DLG, Maracha DLG, Kitgum DLG, Pader DLG, Otuke DLG, Alebtong DLG, Mubende DLG, Kibaale DLG, Hoima DLG, Kiboga DLG, Mukono DLG, Mityana DLG, Kalungu DLG, Masaka DLG)		
	13 investigations into procurement and disposal conducted and reports issued (Investigation into the construction of a 5-stance pit latrine at Kigulu P/S		
	Irregular award of tender to Lugazi Taxi Operators and Owners Cooperative		
	Alleged mismanagement of procurement activities during fy 13/14 by Masaka District Contracts Committee		
	Intention to purchase a residential property for the Head of Mission to the United Nations in New York.		

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Corruption in tenders in Kumi District:
Construction of maternity Ward in
Nyero Health Center III.

Corruption in tenders in Kumi District:
Low Cost sealing of Kanyum - Atatur -
Malera Road.

Alleged syndicate corruption in the
supply, installation, testing and
commissioning of oxygen plants.

Investigation into mockery of
intelligence in the award of contract
for borehole drilling and contract for
supply of borehole pump parts.

Mismanagement of chain link fencing.
Irregularities in operation of Contracts
Committee/ PDU by Okello Obuni
Pontius.

Alleged irregularities in the award of
contract to collect revenue in Moroto
Municipal Council during FY
2014/15.
Irregularities in the Procurement
Process.

Alleged conflict of interest by Entebbe
Municipal Council officers in the
tender for Nakiwogo market.)

Reasons for Variation in performance

No variations recorded.

Total	26,186
<i>Wage Recurrent</i>	21,785
<i>Non Wage Recurrent</i>	4,401
<i>NTR</i>	0

Output: 14 5602 Stakeholder sensitisation in Proc. & Disp systems

	<i>Item</i>	<i>Spent</i>
Hold 2 annual regional barazas with different stakeholders	212101 Social Security Contributions	38,104
Induct 200 new contracts committee members in 40 Central Government PDEs	213004 Gratuity Expenses	72,215
Train 100 internal auditors in High Spend Entities	221002 Workshops and Seminars	11,704
Train 140 technical staff in 7		

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Regional Referral Hospitals

and NITA-U.)

Induction of 55 Contracts Committee members from 17 Central Government Entities Conducted. (Atomic Energy Council, Local Government Financial Commission, Uganda National Roads Authority, Ministry of East African Affairs, China Uganda friendship Naguru hospital, National Council of Sports, National Council of Higher Education, Ministry of Gender Labour and Social Development, Kampala Capital City Authority, Butabika hospital, Office of the President, Insurance Regulatory Authority, Ministry of Public Service, Uganda Cancer Institute, Office of the President, Uganda Wildlife Education Centre, Law Development Centre and Uganda Investment Authority.)

150 Auditors from the Office of the Auditor General trained on the amendments to the PPDA Act

459 participants from 2 Local Government Entities and 8 Central Government Entities trained under the demand driven training Intervention. (Ministry of Agriculture, Animal Industry and Fisheries, Mbale DLG, Makerere University Business School, National Medical Stores, Office of the Auditor General, National Agricultural Research Organisation, Uganda Revenue Authority, National Drug Authority, Entebbe MC and Uganda Railways Corporation.)

40 requests for guidance on procurement and disposal procedures received from 32 Central Government Entities and 8 Local Government Entities. (Sheema District Local Government, Kyenjojo District local Government, Busia Municipal Council, Kumi District Local Government, Sheema District Local Government, Busia District Local Government, Kiryandongo Town Council, Otuke District Local Government, Uganda National Bureau of Standards, Uganda Institute of Profession Engineers, Ministry of Education, Science, Technology and Sports, Uganda Electricity Generation Company Limited, Uganda Tourism Board, Twed Property Development Ltd, Joint Clinical Research Centre,

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Bank of Uganda, Pharmaceutical Society of Uganda, Bank of Uganda, Uganda Posta Ltd, Kampala Capital City Authority, Ministry of Health, Parliament of Uganda, Pride Microfinance Limited (MDI), Bank of Uganda, Mercantile Credit Bank Limited, Uganda Embassy, Khartoum, National Agricultural Research Organisation, Mbarara University of Science and Technology, Mbarara University of Science and Technology, Embassy of the Republic of Uganda, Uganda National Roads Authority, Embassy of the Republic of Uganda, Ministry of Works and Transport, Ministry of Foreign Affairs, Embassy of Uganda – Kinshasha, Uganda Wildlife Education Centre, Mukono Bookshop Printing & Publishing Co. Ltd, Kampala Capital City Authority, Engineers Registration Board, National Social Security Fund.)

Reasons for Variation in performance

No Variations

Total	122,023
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	122,023
<i>NTR</i>	0

Output: 14 5603 Monitoring Compliance with the PPDA Law

		<i>Item</i>	<i>Spent</i>
Strengthening and Verification in Entities already on PPMS	Reviewed procurement plans and reports from 111 Entities.	211103 Allowances	3,186
Review of procurement plans, monthly submissions from central government Entities and quarterly reports from Local Government Entities	349 providers were registered and 1141 providers renewed their subscriptions on the Register of Providers which resulted in UGX 124 million in non tax revenue.	212101 Social Security Contributions	58,531
Preparation of compliance status reports for contracts awarded above 100,000 USD	Seven applications for administrative review handled.	213004 Gratuity Expenses	50,966
Maintainance and monitoring the operations of the Registry of providers	i China Geo Engineering Corporation Vs Ministry of Water and Environment. Construction of	221006 Commissions and related charges	1,640
Facilitation for the Management Advisory Committee (MAC)	Rwengaaju Model Village Irrigation Scheme in Kabarole District Local Government.	225002 Consultancy Services- Long-term	20,800
Facilitation of the Legal chambers of			

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

the Authority to enhance its capacity to provide legal representation to the Authority

Revision and ammnedment of the Standard Bidding Documents of the Local Governments

ii. Greco International Vs China-Uganda Friendship Hospital. Procurement for design, supply, installation, testing, commissioning and maintenance of oxygen plant

iii. International Business Solutions Vs CAA. Supply, installation, configuration, testing, and commissioning of storage solution and migration of current data/application from IBM N3300A10 Storage.

iv. Kamcom Technical Services Vs Kumi DLG. Renovation of Atutur Hospital

v. Edward Mugisha Vs Ibanda DLG. Revenue collection from Kanyarugiri Livestock Market.

vi. Stanfield Property Partners Vs Entebbe MC. Valuation of properties in Entebbe Municipal Council Division

vii. Bolex Vs Uganda Electricity Transmission Co. Ltd. Tender for the supply of transducers

Three Appeals against the decisions of the Authority were heard before the PPDA Appeals tribunal

i. CATIC v. PPDA

ii. Kalamazoo v. PPDA

iii. Greco International Limited v. PPDA

3 cases against the Authority Heard before the courts of judicature

i. Dolamite Engineering Services Ltd v. Attorney General & PPDA

ii. Computech (U) Ltd v. PPDA

iii. Time Trader Transporters Ltd v. PPDA & Busia Municipal Council.

Reasons for Variation in performance

No PPMS Verification undertaken in Central Government Entities because the PPMS system in Central Government was replaced by the Government Procurement Portal. PPMS Verification in Loyal Government postponed to q4.

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
develop and coordinate PPDA strategic partnerships and corporate relations	PPDA strategic partnerships with donors like the World Bank, GAPP - USAID, Transparency International and Uganda Contracts Monitoring Coalition coordinated and maintained.	211103 Allowances	49,600
Undertake monitoring and evaluation of departmental workplans' implementation	Monitoring and evaluation of departmental workplans conducted. The Annual Performance Report for FY 2014/15 produced, assessment report for gulu regional Office undertaken and quarterly performance monitoring report for Q2 produced.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions	10,500 4,701 6,697 3,054 3,445
Coordinate corporate governance issues including Board of Directors' sittings and internal audit	The Annual Performance Report for FY 2014/15 produced, assessment report for gulu regional Office undertaken and quarterly performance monitoring report for Q2 produced.	225002 Consultancy Services- Long-term	18,629
Oversee staff development and training	Annual review of year one of the PPDA strategic plan conducted.	227001 Travel inland 227002 Travel abroad	100 41,340
Undertake ICT development in the Authority	The list of Common user items and their average prices updated.	228003 Maintenance – Machinery, Equipment & Furniture	240
Coordinate research activities in the Authority	The 3rd Public Procurement Integrity Survey concluded and report produced.		
	26 Entities followed up to establish the status of implementation of PPDA recommendations. National Agricultural Research Organisation, Ministry of Water and Environment, Jinja MC, Ministry of Agriculture, Animal Industry and Fisheries, Soroti RRH, Soroti MC National Medical Stores, Civil Aviation Authority, Masaka MC, Entebbe MC, Hoima MC, Kabale MC, Kabale DLG Bushenyi DLG, Arua MC, Arua DLG Zombo DLG, Nebbi DLG, Uganda Coffee Development Authority, National Enterprises Corporation, Joint Clinical Research Center, Makerere University, National Housing and Construction Corporation, National Forestry Authority Jinja MC, Uganda Registration Services Bureau, National Information Technology Authority, Butabika Hospital Uganda Aids Commission, Office of the Prime Minister, Posta Uganda, Uganda Cancer Institute, Inspectorate of Government, Gulu RRH, Tororo MC Fort portal MC, National Social Security Fund, Ministry of Defence, Uganda National Bureau of Standards National Social Security Fund Mbale MC, Moroto MC, Lira MC, Judiciary, Nwoya DLG, Uganda Management Institute, Ministry of Works and Transport, Mbarara MC)		

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Cordinated corporate governance issues including Board of Directors' sittings, internal audit and risk management.

Implementation of the public relations strategy by disseminating information about the mandate and activities of the Authority through press briefings, promotion of the PPDA brand through distribution of promotional branded items.

Reasons for Variation in performance

No variations

Total	138,306
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	138,306
<i>NTR</i>	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5672 Government Buildings and Administrative Infrastructure**

Construction contractor procured Detailed designs considered by the joint board of URF and PPDA. Procurement process for the contractor initiated

Reasons for Variation in performance

Delays in the consultancy for the design of the proposed Office block.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5676 Purchase of Office and ICT Equipment, including Software

2 Mobile scanners	No equipment and software has been procured. Procurement process was initiated and will be completed in Q4.	<i>Item</i>	<i>Spent</i>
Set up of EDMS		312202 Machinery and Equipment	4,400

Ms Office 2013 and Oracle software

Reasons for Variation in performance

Delays in the procurement process

Vote: 153 PPDA**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1456 Regulation of the Procurement and Disposal System*Development Projects***Project 1225 Support to PPDA**

Total	4,400
<i>GoU Development</i>	4,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

6 sets of furniture	No new furniture was procured during the Quarter.	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 1,248
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Reasons for Variation in performance

Items to be procured in Q4.

Total	1,248
<i>GoU Development</i>	1,248
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,816,148
<i>Wage Recurrent</i>	914,746
<i>Non Wage Recurrent</i>	895,754
<i>GoU Development</i>	5,649
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 153 PPDA**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 14 5601 Procurement Audit and Monitoring**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
38 procurement audits and 8 contract audits in both central, local government entities and statutory authorities	227001 Travel inland 14,072	123,477	137,549
	Total	123,477	114,291
15 investigations	<i>Wage Recurrent</i> -21,785	0	-21,785
	<i>Non Wage Recurrent</i> 12,599	123,477	136,076
	<i>NTR</i> 0	0	0

Output: 14 5603 Legal and Advisory services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strengthening and Verification in Entities already on PPMS	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0	460,548	460,548
	211103 Allowances -3,172	12,370	9,198
	221006 Commissions and related charges 1,312	4,000	5,312
Review of procurement plans, monthly submissions from central government Entities and quarterly reports from Local Government Entities	221011 Printing, Stationery, Photocopying and Binding 0	10,000	10,000
	225002 Consultancy Services- Long-term -10,400	15,600	5,200
	227001 Travel inland 0	7,500	7,500
	Total	510,018	497,758
Preparation of compliance status reports for contracts awarded above 100,000 USD	<i>Wage Recurrent</i> 0	460,548	460,548
Maintainance and monitoring the operations of the Registry of providers			
Facilitation for the Management Advisory Committee (MAC)			
Facilitation of the Legal chambers of the Authority to enhance its capacity to provide legal representation to the Authority			
Revision and ammendment of the Standard Bidding Documents of the Local Governments	<i>Non Wage Recurrent</i> -12,260	49,470	37,210
	<i>NTR</i> 0	0	0

Output: 14 5604 Finance and Administration

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Smooth running and maintainance of the IFMS and Solomon systems	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 52,747	0	52,747
	211103 Allowances 309	0	309
	212101 Social Security Contributions 0	67,589	67,589
Provision of Group and Medical Insurance for staff and their dependants and cover for all assets	213001 Medical expenses (To employees) 21,600	46,506	68,106
	213002 Incapacity, death benefits and funeral expenses 3,687	0	3,687
	213004 Gratuity Expenses 0	77,935	77,935
Timely payment for supplies, services and salaries rendered to the Authority	221007 Books, Periodicals & Newspapers -3,167	7,806	4,639
	221009 Welfare and Entertainment 881	79,752	80,633
	221011 Printing, Stationery, Photocopying and Binding 42,574	22,777	65,350
Prepare and present monthly reports to management on budget performance	222002 Postage and Courier 6,000	0	6,000
	223002 Rates 18	0	18
Keep assets and equipment of the Authority in good working conditions	223003 Rent – (Produced Assets) to private entities -3,000	167,206	164,206
	223004 Guard and Security services -7,020	13,172	6,152
	223005 Electricity 4,069	27,787	31,856
Provision of office space and working tools	223006 Water 497	2,500	2,997

Vote: 153 PPDA**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Prepare Budget for FY 2016/17	224004 Cleaning and Sanitation	-1,570	11,965	10,394
	224005 Uniforms, Beddings and Protective Gear	0	2,500	2,500
Human Resource Development and Planning	226001 Insurances	48,422	20,401	68,823
	227001 Travel inland	2,243	4,000	6,243
	227004 Fuel, Lubricants and Oils	4,202	73,701	77,903
	228001 Maintenance - Civil	2,077	0	2,077
	228002 Maintenance - Vehicles	14,003	15,000	29,003
	Total	167,682	690,133	857,814
	<i>Wage Recurrent</i>	<i>52,747</i>	<i>0</i>	<i>52,747</i>
	<i>Non Wage Recurrent</i>	<i>114,935</i>	<i>690,133</i>	<i>805,068</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 5605 Corporate Office

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop and coordinate PPDA strategic partnerships and corporate relations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	458,786	458,786
	211103 Allowances	7,270	65,735	73,005
	221001 Advertising and Public Relations	6,380	27,448	33,828
Undertake monitoring and evaluation of departmental workplans' implementation	221002 Workshops and Seminars	-3,986	110,000	106,014
	221003 Staff Training	22,124	3,560	25,684
Coordinate corporate governance issues including Board of Directors' sittings and internal audit	221007 Books, Periodicals & Newspapers	0	4,690	4,690
	221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
	221017 Subscriptions	2,560	10,000	12,560
Oversee staff development and training	225001 Consultancy Services- Short term	0	1,000	1,000
	225002 Consultancy Services- Long-term	-17,029	19,900	2,871
Undertake ICT development in the Authority	226002 Licenses	0	6,500	6,500
	227001 Travel inland	-100	10,085	9,985
Coordinate research activities in the Authority	227002 Travel abroad	795	0	795
	228003 Maintenance – Machinery, Equipment & Furniture	3,760	7,307	11,067
	Total	18,720	760,011	778,731
	<i>Wage Recurrent</i>	<i>0</i>	<i>458,786</i>	<i>458,786</i>
	<i>Non Wage Recurrent</i>	<i>18,720</i>	<i>301,225</i>	<i>319,945</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5672 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of construction contractor	312101 Non-Residential Buildings	1,045,613	0	1,045,613
	Total	1,045,613	0	1,045,613
	<i>GoU Development</i>	<i>1,045,613</i>	<i>0</i>	<i>1,045,613</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 153 PPDA**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Development Projects***Project 1225 Support to PPDA****Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
20 computers and laptops	312202 Machinery and Equipment 558,200	0	558,200
2 Mobile scanners	312204 Taxes on Machinery, Furniture & Vehicles 0	0	0
	Total	0	558,200
Set up of EDMS	<i>GoU Development</i> 558,200	0	558,200
Ms Office 2013 and Oracle software			
Humidity and Smoke detectors	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 sets of furniture	312203 Furniture & Fixtures 27,503	0	27,503
	Total	0	27,503
	<i>GoU Development</i> 27,503	0	27,503
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

GRAND TOTAL	1,796,272	2,083,639	4,497,189
<i>Wage Recurrent</i>	30,962	919,334	950,296
<i>Non Wage Recurrent</i>	133,994	1,164,305	1,298,299
<i>GoU Development</i>	1,631,316	0	950,296
<i>External Financing</i>	0	0	1,298,299
	0	0	0

Vote: 153 PPDA

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1456 Regulation of the Procurement and Disposal System		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1225 Support to PPDA	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1456 Regulation of the Procurement and Disposal System		
○ Development Projects		
- 1225 Support to PPDA	Data In	Data In
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1456 Regulation of the Procurement and Disposal System	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In