

Vote:153 PPDA**QUARTER 2: Highlights of Vote Performance*****V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	3.275	3.275	2.910	50.0%	44.4%	88.9%
Non Wage	5.340	2.164	2.164	1.986	40.5%	37.2%	91.8%
Devt. GoU	2.320	0.376	0.376	0.216	16.2%	9.3%	57.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.209	5.815	5.815	5.112	40.9%	36.0%	87.9%
Total GoU+Ext Fin (MTEF)	14.209	5.815	5.815	5.112	40.9%	36.0%	87.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.209	5.815	5.815	5.112	40.9%	36.0%	87.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.209	5.815	5.815	5.112	40.9%	36.0%	87.9%
Total Vote Budget Excluding Arrears	14.209	5.815	5.815	5.112	40.9%	36.0%	87.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1456 Regulation of the Procurement and Disposal System	14.21	5.81	5.11	40.9%	36.0%	87.9%
Total for Vote	14.21	5.81	5.11	40.9%	36.0%	87.9%

Matters to note in budget execution

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Delays in Evaluation of bids especially for High Value Contracts: There are still exist challenges in the evaluation of procurements which stem from unethical conduct where evaluators disclose information unofficially which results into lengthy appeals which sometimes end up in courts of law. This unnecessarily lengthens the procurement process.

Weak Contract Management: Though big strides have been made in the post contracting stage, many procurements are mismanaged at the contract management stage where contract managers do not diligently carry out their duties and leave government projects at the mercy of the profit motivated contractors who end up doing substandard work.

Low MTEF for PPDA: The resources that have been allocated to PPDA in the MTEF are inadequate to facilitate its activities in all Entities given the ever increasing number of Departments and Local Governments. Currently, the procurement audit coverage by the Authority stands at only 35% of the total Entities. Secondly, for the sustainability of the implementation of the e-procurement system, there is need for Government counterpart funding which is not provided for in the current MTEF.

Limited audit coverage: The current audit coverage stands at 35% which is 120 PDEs out of a total of 342 PDEs. The Authority faces limited financial resources which impact on both human and physical resources to cover all PDEs. This has been worsened by the limitation in the MTEF of the Authority yet the PDE numbers continue to grow.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1456 Regulation of the Procurement and Disposal System	
0.178 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: the delayed completion of the recruitment process to fill the vacant positions in the Authority resulted in unspent balances under wage while delays in the procurement process or delivery of final deliverables resulted into unspent balances under the lines of non wage recurrent and development budgets.
<i>Items</i>	
34,517,864.000 UShs	211103 Allowances
	Reason: Some of the activities were rescheduled to Q3.
25,345,400.000 UShs	227001 Travel inland
	Reason: Some of the audit activities were rescheduled to Q3.
18,960,001.000 UShs	226001 Insurances
	Reason: The unspent balance is meant for premiums especially on motor vehicle insurance which expire in Q3
15,817,928.000 UShs	226002 Licenses
	Reason:
14,138,013.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.160 Bn Shs	<i>SubProgram/Project :1225 Support to PPDA</i>
	Reason: The budgetary allocation for non residential buildings is not adequate for the Authority to kick start the construction process.
<i>Items</i>	

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82,318,750.000 UShs	312101 Non-Residential Buildings	Reason: The budgetary allocation for non residential buildings is not adequate for the Authority to kick start the construction process.
57,736,373.000 UShs	312202 Machinery and Equipment	Reason: The procurement process is in advanced stages and the planned machinery will be delivered in Q3.
20,000,000.000 UShs	312203 Furniture & Fixtures	Reason: No need for new furniture has been identified. However some furniture will be due for replacement in the subsequent quarters.
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

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
<i>Programme: 1456 Regulation of the Procurement and Disposal System</i>			
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 Authority, conducting all the GoU funded audits inhouse and opening up of regional offices.	70 procurement and disposal audits	No variations
<i>Performance Indicators:</i>			
<i>Number of follow-ups undertaken on procurement audits and investigations recommendations</i>	120	53	
<i>Number of procurement audits conducted</i>	120	70	
<i>Number of procurement investigations conducted</i>	60	35	
<i>Percentage of contracts by value rated satisfactory</i>	55	89%	
<i>Proportion of procurement audits and investigation recommendations implemented</i>	85	65	
Output Cost: UShs Bn:		3.036 UShs Bn:	1.443 % Budget Spent: 47.5%
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	36 applications for administrative review handled	No variations
<i>Performance Indicators:</i>			
		3/21	

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<i>Level of adherence to service standards (Number of MDAs inspected)</i>	130	54		
<i>Number of entities rated satisfactory</i>	45	67		
Output Cost: UShs Bn:		1.494	UShs Bn:	0.494 % Budget Spent: 33.0%
Program Cost:	<i>UShs Bn:</i>	14.209	<i>UShs Bn:</i>	1.936 % Budget Spent: 13.6%
Total Cost for Vote:	<i>UShs Bn:</i>	14.209	<i>UShs Bn:</i>	1.936 % Budget Spent: 13.6%

Performance highlights for the Quarter

The Authority completed 16 audits with sampled procurements worth UGX 367,693,681,480 during the Quarter. 11 (69%) audits were in Local Government Entities while 5 audits (31%) were conducted in Central Government Entities.

The Authority handled 44 complaints for investigations during the quarter. Out of these, 25 investigation reports were completed/ issued.

PPDA received 9 applications for Administrative Review. Out of these, four (4) were upheld, four cases (4) were rejected and 1 case was withdrawn.

PPDA handled three (3) applications to the PPDA Appeals Tribunal arising from the administrative review decisions of the Authority.

The Government Procurement Portal was rolled out to 18 Entities in this quarter bringing the total of Entities on the GPP to 151 Entities.

The absorption rate of the procurement budget for FY 2016/2017 so far is 13.9%. This is approximately UGX 1,034,706,469,198 out of the planned UGX 7,418,027,460,711. The absorption rate is computed from the monthly/quarterly reports against the PDEs' procurement budget.

84.6% (132 Entities) of the central government PDEs have submitted their procurement plans whereas 75.6% (65 Entities) of the local government Entities have submitted their procurement plans to date. 58.8% of the Local Government Entities submitted the procurement reports whereas 39.4% of the Central Government Entities submitted their procurement reports.

39.4% (183) of expected monthly reports have been submitted. The Authority has written to the Accounting Officers of the non-compliant Entities to submit their reports.

The Authority handled four (4) new applications for accreditation during the quarter. Two applications from the Uganda Virus Research Institute and New Vision and were granted while applications from National Agricultural Research Organisation and Uganda Wildlife Education Center are still under review.

119 (33.5%) adverts out of the 355 total adverts reviewed were in the abridged format. Failure of Entities to use the abridged format of advertising means that the Government is spending more than required on advertising procurements in various MDALGs.

A total of 589 providers were served by the register of providers, of which 291 were new registrations while 298 providers renewed their subscriptions. A total of UGX 67 million was collected.

The average lead time taken to complete the procurement cycle with open domestic bidding method is 150 days

PPDA conducted follow up activities in 38 PDEs. A total of 354 recommendations were reviewed and of these 234 recommendations (66%) were found to have been implemented and 120 recommendations (34%) were either partially implemented or not implemented.

PPDA handled a total of 118 suspension cases. 11 are pending Board consideration, 29 firms are pending scheduling for hearings, 4 firms are pending Court decisions and 47 firms are pending information from other agencies, 29 firms were suspended while 4 firms were exonerated.

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PPDA embarked on a project to implement an Electronic Document Management System (EDMS) in the Authority. The solution consists of a collection of document and workflow technologies that work together to provide a comprehensive solution for managing the creation, capture, indexing, storage, retrieval, and disposition of records and information assets of the organization.

PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 382. Trainings conducted in the quarter included: training of contracts committee members and demand driven trainings.

PPDA coordinated the participation of the Ugandan delegation to the 9th East African Procurement Forum that was held in Kigali in November 2016. The forum was organized under the theme “**Promoting Procurement Practices that Deliver Better Results**”. The Forum resolved that the 10th edition of the Forum will be organized in Uganda and hosted by the Authority.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	14.21	5.81	5.11	40.9%	36.0%	87.9%
<i>Class: Outputs Provided</i>	<i>11.89</i>	<i>5.44</i>	<i>4.90</i>	<i>45.7%</i>	<i>41.2%</i>	<i>90.0%</i>
145601 Performance Monitoring Directorate	3.04	1.84	1.44	60.6%	47.5%	78.4%
145602 Capacity Building and Advisory Services Directorate	1.35	0.57	0.57	42.5%	42.2%	99.4%
145603 Legal and Investigations Directorate	1.49	0.50	0.49	33.4%	33.0%	99.0%
145604 Operations Directorate	3.76	1.58	1.51	42.0%	40.1%	95.6%
145605 Corporate Directorate	2.24	0.95	0.88	42.2%	39.1%	92.7%
<i>Class: Capital Purchases</i>	<i>2.32</i>	<i>0.38</i>	<i>0.22</i>	<i>16.2%</i>	<i>9.3%</i>	<i>57.5%</i>
145672 Government Buildings and Administrative Infrastructure	1.90	0.12	0.04	6.4%	2.1%	32.7%
145676 Purchase of Office and ICT Equipment, including Software	0.37	0.23	0.18	63.2%	47.6%	75.3%
145678 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	40.0%	0.0%	0.0%
Total for Vote	14.21	5.81	5.11	40.9%	36.0%	87.9%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.89</i>	<i>5.44</i>	<i>4.90</i>	45.7%	41.2%	90.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	3.27	2.91	50.0%	44.4%	88.9%
211103 Allowances	0.37	0.15	0.12	41.1%	31.8%	77.4%
212101 Social Security Contributions	0.73	0.30	0.29	41.1%	39.1%	95.3%
213001 Medical expenses (To employees)	0.16	0.03	0.03	19.9%	19.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.41	0.45	0.44	31.9%	31.1%	97.7%

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221001 Advertising and Public Relations	0.08	0.03	0.03	40.6%	34.6%	85.2%
221002 Workshops and Seminars	0.11	0.10	0.10	93.6%	90.7%	96.9%
221003 Staff Training	0.05	0.04	0.03	89.9%	62.0%	68.9%
221004 Recruitment Expenses	0.05	0.04	0.04	79.6%	79.6%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	40.0%	20.0%	50.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	24.0%	17.6%	73.3%
221009 Welfare and Entertainment	0.31	0.10	0.10	33.0%	32.4%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.02	25.2%	14.9%	59.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.01	0.00	12.0%	4.6%	38.4%
222001 Telecommunications	0.06	0.06	0.06	98.5%	98.5%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	16.4%	16.4%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.25	50.9%	50.7%	99.8%
223004 Guard and Security services	0.06	0.02	0.02	28.8%	28.8%	100.0%
223005 Electricity	0.08	0.01	0.01	17.7%	17.7%	100.0%
223006 Water	0.01	0.01	0.01	84.3%	84.3%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.1%	25.1%	100.0%
225002 Consultancy Services- Long-term	0.08	0.06	0.05	72.6%	62.6%	86.2%
226001 Insurances	0.18	0.05	0.03	27.8%	16.9%	61.0%
226002 Licenses	0.05	0.02	0.00	31.3%	0.0%	0.0%
227001 Travel inland	0.20	0.15	0.13	75.9%	63.2%	83.4%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.00	10.0%	8.8%	88.2%
228002 Maintenance - Vehicles	0.13	0.05	0.05	34.8%	34.7%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	83.5%	40.6%	48.6%
282102 Fines and Penalties/ Court wards	0.18	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	2.32	0.38	0.22	16.2%	9.3%	57.5%
312101 Non-Residential Buildings	1.90	0.12	0.04	6.4%	2.1%	32.7%
312202 Machinery and Equipment	0.37	0.23	0.18	63.2%	47.6%	75.3%
312203 Furniture & Fixtures	0.05	0.02	0.00	40.0%	0.0%	0.0%
Total for Vote	14.21	5.81	5.11	40.9%	36.0%	87.9%

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
Program 1456 Regulation of the Procurement and Disposal System	14.21	5.81	5.11	40.9%	36.0%	87.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.89	5.44	4.90	45.7%	41.2%	90.0%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	0.38	0.22	16.2%	9.3%	57.5%
Total for Vote	14.21	5.81	5.11	40.9%	36.0%	87.9%

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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:153 PPDA**QUARTER 2: 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
Program: 56 Regulation of the Procurement and Disposal System			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Performance Monitoring Directorate			
140 procurement and disposal audits conducted in Ministries, Departments and Local Governments.	70 procurement and disposal audits conducted in various ministries, departments and Agencies. (Civil Aviation Authority, Budaka DLG, NSSF, Hoima MC, Moroto MC, Tororo MC, Entebbe Municipal Council, Ministry of Water and Environment, Lwengo DLG, Buvuma DLG, Uganda Prisons, National Agricultural Research Organization, Kyegegwa DLG, Mitooma DLG, Rubirizi DLG, Mityana DLG)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 735,042 142,902 439,088 125,573
60 investigations conducted.	35 investigations conducted into the mismanagement of procurement and disposals. (Ministry of Internal Affairs , Bank of Uganda, Tororo MC, Uganda National Examinations Board , Old Kampala Sen. Secondary School, Insurance Regulatory Authority, Kayunga DLG, Directorate of Public Prosecution, Ministry of Education and Sports, Jinja Regional Referral Hospital, Ministry of Agriculture, Animal Industry and Fisheries, Jinja MC, State house, National Social Security Fund, Office of the Prime Minister, Kabale DLG, Mbarara University of Science and Technology, Kasese DLG, Isingiro DLG, Kisoro MC, Sheema DLG, Ministry of Education and Sports/ Kisojo Secondary School, Agago DLG, Gulu MC, Lira DLG)		
Annual procurement audit and investigations report prepared.	8 contract Audits conducted into the mismanagement of procurements.(Equal Opportunities Commission, Ministry of Works and Transport, Hoima MC, Cotton development, Buhweju DLG CAIP contracts, Rukungiri DLG CAIP contracts, Bushenyi Ishaka MC Nyabihoko HC and Mulago NRH procurement of Mama kits.		
Reasons for Variation in performance			
No Variations recorded			
			Total
			1,442,604
			Wage Recurrent
			735,042
			Non Wage Recurrent
			707,562
			AIA
			0

Vote:153 PPDA**QUARTER 2: 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>
Output: 02 Capacity Building and Advisory Services Directorate			
Report on key issues from different stakeholders.	Trained 67 members of Contracts Committees from 17 Entities in western and Eastern Uganda. 87 participants from Civil Society Organisations in Western Uganda trained in Effective contracts monitoring. 114 Technical Staff from 14 Municipalities from all regions trained in public procurement. Held a consultative workshop for 31 key Stakeholders on the development of a new capacity building strategy for PPDA. Conducted demand driven training for 52 staff from 10 Entities.	Item	Spent
Contracts committee members trained in public procurement	Trained 382 stakeholders in topical issues in public procurement under the Demand driven Intervention (Ministry of Trade, Industry & Cooperatives, Uganda Microfinance Support Centre, Uganda Communications Commission, National Forestry Authority, KiraMC, Kyambogo University, Presidential Initiative on Banana Development, and CSOs)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	469,849
Members of CSOs trained in contract monitoring	Inducted 75 Members of contracts Committees in Higher Local Governments.(Bushenyi DLG, Sheema DLG, Bushenyi-Ishaka MC, Rubirizi DLG, Buhweju DLG, Mitooma DLG, Iganga DLG, Iganga MC, Bugiri DLG, Bugiri MC, Luuka DLG, Namayingo DLG, Mayuge DLG and Pallisa DLG.	221002 Workshops and Seminars	100,557
Reasons for Variation in performance			
No Variations recorded			
			Total
			570,406
			Wage Recurrent
			469,849
			Non Wage Recurrent
			100,557
			AIA
			0

Output: 03 Legal and Investigations Directorate

Vote:153 PPDA**QUARTER 2: 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>
Functional Government Procurement Portal.	GPP rolled out in 54 Entities (Iganga MC, Iganga DLG, Ngora DLG, Pallisa DLG, Uganda Energy Credit Capitalization Company, Uganda Retirement Benefits Authority, Kumi DLG, Sironko DLG, Uganda Free Zones Authority, Directorate of Ethics & Integrity, Kiboga DLG, Kiryadongo DLG, Mubende DLG, Mityana DLG, Busia DLG, Busia MC, Kapchorwa DLG, Bukedea DLG).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221006 Commissions and related charges 225002 Consultancy Services- Long-term	Spent 457,847 8,934 1,000 26,000
Report on the review of monthly and quarterly procurement and disposal reports of Entities.	36 applications for Administrative Review handled.		
Report on administrative reviews and suspensions undertaken by the Authority.	3 Applications for deviation from the use of standard Bidding Documents granted to Entities.		
Timely filling of court documents and r	3 accreditations for an alternative system granted. (Uganda Virus Research Institute and New Vision)		
	Suspended 29 providers for the breach of the ethical code of conduct of providers.		
	8 applications determined before the PPDA Appeals Tribunal.		
Reasons for Variation in performance			
No Variations recorded			
		Total	493,781
		Wage Recurrent	457,847
		Non Wage Recurrent	35,934
		<i>AIA</i>	0

Output: 04 Operations Directorate

Vote:153 PPDA**QUARTER 2: 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
Adequate office space, working tools and well facilitated staff.	Timely payment of salaries and gratuities for PPDA staff. Provision of office and parking space for PPDA in Gulu, Mbarara and Kampala. Lunch provided to PPDA staff in Kampala, Gulu, and Mbarara. Medical insurance provided for PPDA Staff and immediate dependents. PPDA fleet maintained in sound condition. Group and personal accident cover provided for all PPDA staff. Wellness scheme provided for all PPDA staff. Recruited staff in 13 vacant positions in the Authority.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 677,529 18,008 144,697 32,460 39,800 6,156 97,508 20,402 58,443 6,570 250 246,521 18,343 13,800 8,430 13,053 24,106 29,641 1,312 4,411 45,539 4,059
Well maintained and functional assets and equipment.			
Timely payment for supplies and services rendered to the Authority.			
Human resource processes that enhance good performance of staff.			
Reasons for Variation in performance			
No Variations recorded			
		Total	1,511,037
		Wage Recurrent	677,529
		Non Wage Recurrent	833,508
		AIA	0

Output: 05 Corporate Directorate

Vote:153 PPDA**QUARTER 2: 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>
Timely board resolutions to strategically guide Authority activities	Facilitated the functioning of PPDA Board.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 569,717
Regional and international collaborations	Prepared the Budget Framework Paper for FY 2017/18	211103 Allowances	91,476
Up to date status on implementation of departmental workplans	38 Entities followed up to establish the implementation of PPDA	221001 Advertising and Public Relations	28,347
Follow up report on the status of implementation of PPDA recommendations.	recommendations. 65% of the recommendations were implemented.	221003 Staff Training	31,001
Well	Maintained PPDA corporate partnerships with key stakeholders.	221009 Welfare and Entertainment	2,316
	Prepared the PPDA Annual progress report for FY 2015/16.	221017 Subscriptions	2,456
	Coordinated the development of the Local Content implementation Strategy in public procurement.	227002 Travel abroad	152,577
	Participated in the National Anti Corruption week. PPDA participated in exhibitions, Boardroom sessions and talk shows to create public awareness on corruption.		
	Installed new storage and server infrastructure, rolled out the use of EDMS in the Authority.		
	Implemented the Public Relations strategy through conducting Press interviews, media placements and production of quarterly newsletter.		

Reasons for Variation in performance

No Variations recorded

Total	877,889
Wage Recurrent	569,717
Non Wage Recurrent	308,172
AIA	0
Total For SubProgramme	4,895,718
Wage Recurrent	2,909,984
Non Wage Recurrent	1,985,734
AIA	0

*Development Projects***Project: 1225 Support to PPDA***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Vote:153 PPDA**QUARTER 2: 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>
Site clearance by the contractor, demolition of existing structures and removal of the debris.	Shortlist for procurement the project main contractor has been developed through pre-qualification.	Item 312101 Non-Residential Buildings	Spent 40,000
Site excavations	Procurement process ongoing for the project supervising consultant.		
Reasons for Variation in performance			
No variations			
			Total
			40,000
			GoU Development
			40,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
6 computers	Procured 22 computers and 2 projectors.	Item	Spent
2 Mobile scanners		312202 Machinery and Equipment	176,126
1 Printer			
Software purchases (Ms Office 2013, oracle, EDMS,Risk Management)			
Reasons for Variation in performance			
No variations			
			Total
			176,126
			GoU Development
			176,126
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			216,126
			GoU Development
			216,126
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,111,844
			Wage Recurrent
			2,909,984
			Non Wage Recurrent
			1,985,734
			GoU Development
			216,126
			External Financing
			0
			AIA
			0

Vote:153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regulation of the Procurement and Disposal System*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Performance Monitoring Directorate**

		Item	Spent
60 procurement and disposal audits. 15 investigations. 4 contract audits.	Completed 21 procurement and disposal audits and reports issued in the various MDALGs. (Civil Aviation Authority, Budaka DLG, NSSF, Hoima MC, Moroto MC, Tororo MC, Entebbe Municipal Council, Ministry of Water and Environment, Lwengo DLG, Buvuma DLG, Uganda Prisons, National Agricultural Research Organization, Kyegegwa DLG, Mitooma DLG, Rubirizi DLG, Mityana DLG)	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	735,042 142,902 439,088 125,573
	Completed 4 performance based contract audits.(Equal Opportunities Commission, Ministry of Works and Transport, Hoima MC, Cotton development)		
	25 investigations completed.(Ministry of Internal Affairs , Bank of Uganda, Tororo MC, Uganda National Examinations Board , Old Kampala Sen. Secondary School, Insurance Regulatory Authority, Kayunga DLG, Directorate of Public Prosecution, Ministry of Education and Sports, Jinja Regional Referral Hospital, Ministry of Agriculture, Animal Industry and Fisheries, Jinja MC, State house, National Social Security Fund, Office of the Prime Minister, Kabale DLG, Mbarara University of Science and Technology, Kasese DLG, Isingiro DLG, Kisoro MC, Sheema DLG, Ministry of Education and Sports/ Kisojo Secondary School, Agago DLG, Gulu MC, Lira DLG)		

Reasons for Variation in performance

No Variations recorded

Total	1,442,604
Wage Recurrent	735,042
Non Wage Recurrent	707,562
AIA	0

Output: 02 Capacity Building and Advisory Services Directorate

Vote:153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training for new Contract Committee members in Central and Governments.	Trained 382 stakeholders in topical issues in public procurement under the Demand driven Intervention (Ministry of Trade, Industry & Cooperatives, Uganda Microfinance Support Centre, Uganda Communications Commission, National Forestry Authority, KiraMC, Kyambogo University, Presidential Initiative on Banana Development, and CSOs)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars	Spent 469,849 100,557
Training of Entities in Contract management.	Inducted 75 Members of contracts Committees in Higher Local Governments.(Bushenyi DLG, Sheema DLG, Bushenyi-Ishaka MC, Rubirizi DLG, Buhweju DLG, Mitooma DLG, Iganga DLG, Iganga MC, Bugiri DLG, Bugiri MC, Luuka DLG, Namayingo DLG, Mayuge DLG and Pallisa DLG.		
			Total 570,406
			Wage Recurrent 469,849
			Non Wage Recurrent 100,557
			AIA 0

Reasons for Variation in performance

No Variations recorded

Output: 03 Legal and Investigations Directorate

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring the use of the GPP in all Entities rolled onto the system.	GPP rolled out in 18 Entities previously using the Procurement Performance Measurement System (Iganga MC, Iganga DLG, Ngora DLG, Pallisa DLG, Uganda Energy Credit Capitalization Company, Uganda Retirement Benefits Authority, Kumi DLG, Sironko DLG, Uganda Free Zones Authority, Directorate of Ethics & Integrity, Kiboga DLG, Kiryadongo DLG, Mubende DLG, Mityana DLG, Busia DLG, Busia MC, Kapchorwa DLG, Bukedea DLG).	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221006 Commissions and related charges 225002 Consultancy Services- Long-term	457,847 8,934 1,000 26,000
Review of procurement plans and reports	9 applications for Administrative Review handled. Out of these, four (4) were upheld, one (1) withdrawn and four (4) were rejected.		
Handling applications for administrative reviews.	3 Applications for deviation from the use of standard Bidding Documents granted to Entities.		
Handling applications for accreditation for alternative procurement systems.	2 accreditations for an alternative system granted. (Uganda Virus Research Institute and New Vision)		
Handling applications for accreditation for alternative procurement systems.	Suspended 29 providers for the breach of the ethical code of conduct of providers.		
Representing the Authority in Court and the Appeals tribunal.	3 applications determined before the PPDA Appeals Tribunal.		

Reasons for Variation in performance

Vote:153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variations recorded			
Total			493,781
Wage Recurrent			457,847
Non Wage Recurrent			35,934
AIA			0

Output: 04 Operations Directorate

Adequate office space, working tools and well facilitated staff. Well maintained and functional assets and equipment. Timely payment for supplies and services rendered to the Authority. Human resource processes that enhance good performance of staff.

Timely payment of salaries and gratuities for PPDA staff. Provision of office and parking space for PPDA in Gulu, Mbarara and Kampala. Lunch provided to PPDA staff in Kampala, Gulu, and Mbarara. Medical insurance provided for PPDA Staff and immediate dependents. PPDA fleet maintained in sound condition. Group and personal accident cover provided for all PPDA staff. Wellness scheme provided for all PPDA staff. Completed the recruitment process for the 13 vacant positions in the Authority.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	677,529
211103 Allowances	18,008
212101 Social Security Contributions	144,697
213001 Medical expenses (To employees)	32,460
221004 Recruitment Expenses	39,800
221007 Books, Periodicals & Newspapers	6,156
221009 Welfare and Entertainment	97,508
221011 Printing, Stationery, Photocopying and Binding	20,402
222001 Telecommunications	58,443
222002 Postage and Courier	6,570
223002 Rates	250
223003 Rent – (Produced Assets) to private entities	246,521
223004 Guard and Security services	18,343
223005 Electricity	13,800
223006 Water	8,430
224004 Cleaning and Sanitation	13,053
225002 Consultancy Services- Long-term	24,106
226001 Insurances	29,641
227001 Travel inland	1,312
227004 Fuel, Lubricants and Oils	4,411
228002 Maintenance - Vehicles	45,539
228003 Maintenance – Machinery, Equipment & Furniture	4,059

Reasons for Variation in performance

No Variations recorded

Total	1,511,037
Wage Recurrent	677,529
Non Wage Recurrent	833,508
AIA	0

Output: 05 Corporate Directorate

Vote:153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Timely board resolutions to strategically guide Authority activities Regional and international collaborations Up to date status on implementation of departmental workplans Follow up report on the status of implementation of PPDA recommendations. Coordinating the Participation of Uganda in the EAPF.	Facilitated the functioning of PPDA Board.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 569,717
	Prepared the Budget Framework Paper for FY 2017/18	211103 Allowances	91,476
		221001 Advertising and Public Relations	28,347
	38 Entities followed up to establish the implementation of PPDA recommendations. 65% of the recommendations were implemented.	221003 Staff Training	31,001
		221009 Welfare and Entertainment	2,316
		221017 Subscriptions	2,456
	Maintained PPDA corporate partnerships with key stakeholders.	227002 Travel abroad	152,577
	Coordinated the development of the Local Content implementation Strategy in public procurement.		
	Participated in the National Anti Corruption week. PPDA participated in exhibitions, Boardroom sessions and talk shows to create public awareness on corruption.		
	Implemented the Public Relations strategy through conducting Press interviews, media placements and production of quarterly newsletter.		

Reasons for Variation in performance

No Variations recorded

Total	877,889
Wage Recurrent	569,717
Non Wage Recurrent	308,172
AIA	0
Total For SubProgramme	4,895,717
Wage Recurrent	2,909,984
Non Wage Recurrent	1,985,734
AIA	0

Development Projects**Project: 1225 Support to PPDA****Capital Purchases****Output: 72 Government Buildings and Administrative Infrastructure**

continue with the procurement process for the contractor.	Shortlist for procurement the project main contractor has been developed through pre-qualification.	Item 312101 Non-Residential Buildings	Spent 40,000
	Procurement process ongoing for the project supervising consultant.		

Reasons for Variation in performance

Vote:153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
No variations			
			Total
			40,000
			GoU Development
			40,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Complete the procurement of computers for new staff.	Procured 22 computers and 2 projectors.	Item	Spent
		312202 Machinery and Equipment	176,126
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			176,126
			GoU Development
			176,126
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			216,126
			GoU Development
			216,126
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,111,844
			Wage Recurrent
			2,909,984
			Non Wage Recurrent
			1,985,734
			GoU Development
			216,126
			External Financing
			0
			AIA
			0

Vote:153 PPDA**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regulation of the Procurement and Disposal System*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Performance Monitoring Directorate**

	Item	Balance b/f	New Funds	Total
50 procurement audits in both central, local government entities and statutory authorities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	364,360	0	364,360
15 procurement and disposal investigations	213004 Gratuity Expenses	10,321	0	10,321
	227001 Travel inland	21,657	0	21,657
	Total	396,338	0	396,338
	<i>Wage Recurrent</i>	<i>364,360</i>	<i>0</i>	<i>364,360</i>
	<i>Non Wage Recurrent</i>	<i>31,978</i>	<i>0</i>	<i>31,978</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building and Advisory Services Directorate

	Item	Balance b/f	New Funds	Total
100 new contracts committee members from 40 Central Government PDEs trained	221002 Workshops and Seminars	3,193	0	3,193
75 new CC members from 30 Local Government Entities trained.	Total	3,193	0	3,193
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
140 CSOs trained in Contract monitoring.	<i>Non Wage Recurrent</i>	<i>3,193</i>	<i>0</i>	<i>3,193</i>
Training of stakeholders under the demand driven intervention.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Legal and Investigations Directorate

	Item	Balance b/f	New Funds	Total
Functional Government Procurement Portal.	211103 Allowances	66	0	66
Report on the review of monthly and quarterly procurement and disposal reports of Entities.	221006 Commissions and related charges	1,000	0	1,000
Report on administrative reviews and suspensions undertaken by the Authority.	225002 Consultancy Services- Long-term	4,000	0	4,000
	Total	5,066	0	5,066
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Timely filling of court documents and r	<i>Non Wage Recurrent</i>	<i>5,066</i>	<i>0</i>	<i>5,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:153 PPDA**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Operations Directorate

	Item	Balance b/f	New Funds	Total
Adequate office space, working tools and well facilitated staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	452	0	452
Well maintained and functional assets and equipment.	211103 Allowances	1,192	0	1,192
Timely payment for supplies and services rendered to the Authority.	212101 Social Security Contributions	14,134	0	14,134
	221007 Books, Periodicals & Newspapers	2,244	0	2,244
Human resource processes that enhance good performance of staff.	221009 Welfare and Entertainment	1,258	0	1,258
	221011 Printing, Stationery, Photocopying and Binding	12,638	0	12,638
	223003 Rent – (Produced Assets) to private entities	596	0	596
	225002 Consultancy Services- Long-term	4,001	0	4,001
	226001 Insurances	18,960	0	18,960
	226002 Licenses	5,318	0	5,318
	227001 Travel inland	3,688	0	3,688
	227004 Fuel, Lubricants and Oils	589	0	589
	228002 Maintenance - Vehicles	175	0	175
	228003 Maintenance – Machinery, Equipment & Furniture	4,291	0	4,291
	Total	69,537	0	69,537
	Wage Recurrent	452	0	452
	Non Wage Recurrent	69,085	0	69,085
	AIA	0	0	0

Output: 05 Corporate Directorate

	Item	Balance b/f	New Funds	Total
Timely board resolutions to strategically guide Authority activities	211103 Allowances	33,260	0	33,260
Regional and international collaborations	221001 Advertising and Public Relations	4,932	0	4,932
Up to date status on implementation of departmental workplans	221003 Staff Training	13,971	0	13,971
	221009 Welfare and Entertainment	684	0	684
Follow up report on the status of implementation of PPDA recommendations.	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	221017 Subscriptions	3,944	0	3,944
implementation of the public relations strategy.	226002 Licenses	10,500	0	10,500
	Total	68,791	0	68,791
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,791	0	68,791
	AIA	0	0	0

Development Projects

Vote:153 PPDA**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1225 Support to PPDA*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Construction and construction supervision	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	82,319	0	82,319
	Total	82,319	0	82,319
	<i>GoU Development</i>	<i>82,319</i>	<i>0</i>	<i>82,319</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

6 computers	Item	Balance b/f	New Funds	Total
2 Mobile scanners	312202 Machinery and Equipment	57,736	0	57,736
1 Printer	Total	57,736	0	57,736
Software purchases (Ms Office 2013, oracle, EDMS,Risk Management)	<i>GoU Development</i>	<i>57,736</i>	<i>0</i>	<i>57,736</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

6 sets of furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	702,981	0	702,981
	<i>Wage Recurrent</i>	<i>364,812</i>	<i>0</i>	<i>364,812</i>
	<i>Non Wage Recurrent</i>	<i>178,113</i>	<i>0</i>	<i>178,113</i>
	<i>GoU Development</i>	<i>160,055</i>	<i>0</i>	<i>160,055</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>