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**Vote: 153** PPDA

*Incomplete*

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**Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

**Submission Checklist**

*PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

**Vote: 153** PPDA**Incomplete****HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.677	1.676	1.658	1.389	45.1%	37.8%	83.8%
Recurrent Non Wage	4.788	2.468	2.486	1.920	51.9%	40.1%	77.2%
Development GoU	0.320	0.145	0.033	0.002	10.2%	0.6%	6.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>8.785</b>	<b>4.289</b>	<b>4.177</b>	<b>3.312</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>8.785</b>	<b>N/A</b>	<b>4.177</b>	<b>3.312</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>8.785</b>	<b>4.289</b>	<b>4.177</b>	<b>3.312</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>8.785</b>	<b>4.289</b>	<b>4.177</b>	<b>3.312</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
Excluding Taxes, Arrears	8.785	4.289	4.177	3.312	47.5%	37.7%	79.3%

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	8.79	4.18	3.31	47.5%	37.7%	79.3%
<b>Total For Vote</b>	<b>8.79</b>	<b>4.18</b>	<b>3.31</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>

\* Excluding Taxes and Arrears

**(ii) Matters to note in budget execution****Main Challenges Encountered**

- Delay in Approval of FINMAP Supported Activities: By the end of the quarter, FINMAP work plan for FY 2013/14 was not yet approved, hence there were no funds available to finance FINMAP earmarked activities in the quarter.

- Inadequate Funding from Government of Uganda: Being the first quarter of the financial year, there was a general delay in the release of funds from the treasury which resulted into the delay in beginning the implementation of most activities.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)**

<i>(i) Major unspent balances</i>
Programs , Projects and Items

**Vote: 153** PPDA**Incomplete****HALF-YEAR: Highlights of Vote Performance**

<b>0.83Bn Shs</b> Programme/Project: 01 Headquarters
Reason:
<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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1456 Regulation of the Procurement and Disposal System</b>			
<b>Output: 145601</b>	<b>Procurement Audit and Monitoring</b>		
<i>Description of Performance:</i>	77 procurement audits		The reason for the over performance is as a result of audits spilling over from last quarter
<i>Performance Indicators:</i>			
No. of procurement audits completed	32	77	
No. of follow-up procurement audits and investigations recommendations	45	21	
<i>Output Cost:</i>	US\$ Bn: 1.768	US\$ Bn: 0.340	% Budget Spent: 19.2%
<b>Output: 145603</b>	<b>Legal and Advisory services</b>		
<i>Description of Performance:</i>	38 compliance checks		There was no variation
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	100	38	
<i>Output Cost:</i>	US\$ Bn: 1.249	US\$ Bn: 0.349	% Budget Spent: 27.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.785</b>	<b>US\$ Bn: 3.312</b>	<b>% Budget Spent: 37.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 8.785</b>	<b>US\$ Bn: 3.312</b>	<b>% Budget Spent: 37.7%</b>

\* Excluding Taxes and Arrears

**Procurement Audits**

The Authority planned to conduct procurement audits on 94 PDEs in the 2nd quarter. The 94 procurement audits were distributed as follows – 1 was brought forward from the previous financial year (2012/13), 14 in-house carried forward from the previous quarter, 17 were in-house, the 14 funded under Government of Uganda and the 38 FINMAP audits in addition to the 10 USAID/GAPP funded audits were also brought forward from the previous quarter. Twelve audits brought forward were completed.

**Investigations**

The Authority received 27 complaints and carried over four (4) investigations from the previous quarter bringing the total number of investigations to 31 cases. Of the 31 cases, 11 investigation reports were issued, 12 cases were referred to the Accounting Officers of the respective Entities for handling, two (2) cases were referred to

**Vote: 153** PPDA**Incomplete****HALF-YEAR: Highlights of Vote Performance**

the Inspector General of Government (IGG) while six (6) cases are still on-going at the close of the quarter.

**Handling Applications for Administrative Reviews**

During Quarter II, a total of ten (10) Applications for Administrative Review (ARR) were handled by the Authority. Out of these, five (5) were upheld and five (5) rejected. Out of the ten (10) applications, three (3) were from the Central Government (CG) and seven (7) from Local Government (LG).

**Handling Applications for Deviations**

A total 55 deviations were considered by the Authority during the second quarter. Out of these, 38 (69%) were granted and 17 (31%) were rejected.

**Suspension of Providers**

The Authority received 56 new recommendations to suspend providers in Quarter II (October – December) 2013. However, six (6) investigations were carried forward from Quarter I. Six (6) companies were suspended from participating in public procurement and disposal activities during Quarter II.

**Accreditations**

The Authority handled four (4) Applications for Accreditation of an alternative procurement system from the following Entities. Of these, two (2) were granted, one (1) rejected, and one (1) under consideration by the close of the Quarter.

**Amendments to PPDA Regulations**

The Statutory Instrument bringing into force the Amendment Act was before the Minister for signature.

**Standard Bidding Documents**

The following standard bidding documents were submitted to the Solicitor General for approval: Disposal (open bidding method and sale to public officers); Non-consultancy services (open bidding method and RFQ); Supplies (Open Bidding method, RFQ and purchase order); Consultancy services (with Expression of Interest and without Expression of Interest); and Design and Build works.

**Register of Providers (RoP)**

A total of 213 new providers were registered while 196 providers renewed their profiles during the quarter.

**Monitoring Compliance**

A total of 55(28.9%) of the Central Government Entities submitted their procurement plans while 81(59.5%) of the Local Government Entities submitted procurement plans. A total of 122 monthly reports were received from Central Government Entities while only 19 (13.9%) Entities had submitted quarterly reports out of the 136 Local Government Entities (p.29). The Authority also conducted compliance checks to 38 Entities and issued out compliance check reports to eight (8) Entities during the quarter.

**Procurement Performance Measurement System**

During the quarter, the Authority embarked on a roll out exercise and rolled out the Procurement Performance Measurement System (PPMS) to 37 Entities.

**Capacity Building**

The Authority conducted training targeting different stakeholders bringing the total number of participants trained in the Quarter to 910.

**The East African Procurement Forum**

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The 6th EAPF was successfully held from 20th to 22nd November 2013 at the Common Wealth Speke Resort, Munyonyo and was hosted by the Public Procurement and Disposal of Public Assets Authority, (PPDA) Uganda. The theme of the Forum was “Achieving Value for Money in Public Procurement”. Several presentations were made and resolutions adopted centering on the theme of the Forum. Over 230 participants attended the Forum coming from the East African Countries, Ethiopia, Nigeria, Botswana, Zambia, the EAC Secretariat and the COMESA Secretariat. The 7th East African Procurement Forum will be held in Kenya in 2014.

**PPDA Home Development**

Following the approval granted by the Permanent Secretary/Secretary to the Treasury allowing the Authority and the Road Funds Authority to jointly develop the office space owned by PPDA, a memorandum of understanding (MoU) was signed by both parties on 11th November, 2013 to guide the collaboration. A taskforce comprising representatives of the two agencies was set up to spearhead the implementation of the MoU.

**Court Cases**

The Authority had court cases filed against it arising from the implementation of its mandate. Most of the cases instituted against the Authority arose by way of applications for Judicial Review to the High Court. The applications were made to the High Court seeking to quash PPDA reports (by way of Certiorari Orders) as well as to stop the implementation of PPDA’s recommendations by way of injunction and prohibition.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Engage Accounting Officers to prioritise equipment of PDEs	The Authority continued to engage Accounting Officers to encourage them to prioritise basic equipment for the Procurement units during budgeting	Limited funds

**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
<b>VF:1456 Regulation of the Procurement and Disposal System</b>	<b>8.79</b>	<b>4.18</b>	<b>3.31</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
<i>Class: Outputs Provided</i>	8.47	4.14	3.31	49.0%	39.1%	79.9%
145601 Procurement Audits and Investigations	1.77	0.46	0.34	25.9%	19.2%	74.2%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.98	0.36	0.34	37.0%	34.2%	92.4%
145603 Monitoring Compliance with the PPDA Law	1.25	0.41	0.35	33.1%	27.9%	84.3%
145604 PPDA Support services	3.02	2.20	1.78	73.0%	58.9%	80.7%
145605 PPDA strategic partnerships and Corporate relations	1.44	0.70	0.50	48.7%	35.0%	71.7%
<i>Class: Capital Purchases</i>	0.32	0.03	0.00	10.2%	0.6%	6.1%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.02	0.00	9.5%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	11.8%	2.0%	16.6%
<b>Total For Vote</b>	<b>8.79</b>	<b>4.18</b>	<b>3.31</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.47</b>	<b>4.14</b>	<b>3.31</b>	<b>49.0%</b>	<b>39.1%</b>	<b>79.9%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	1.66	1.39	45.1%	37.8%	83.8%
211103 Allowances	0.16	0.09	0.07	57.7%	47.4%	82.1%
212101 Social Security Contributions	0.37	0.19	0.16	52.7%	43.9%	83.3%
213001 Medical expenses (To employees)	0.12	0.11	0.11	93.3%	91.6%	98.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.90	0.41	0.33	46.0%	36.7%	79.8%
221001 Advertising and Public Relations	0.07	0.04	0.01	57.3%	15.1%	26.3%
221002 Workshops and Seminars	0.33	0.29	0.27	86.9%	80.1%	92.1%
221003 Staff Training	0.07	0.05	0.05	79.4%	77.3%	97.3%
221004 Recruitment Expenses	0.03	0.01	0.01	33.2%	26.5%	79.8%
221006 Commissions and related charges	0.05	0.01	0.00	21.8%	2.0%	9.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.7%	19.5%	38.4%
221009 Welfare and Entertainment	0.10	0.06	0.05	60.0%	51.7%	86.3%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.03	50.1%	16.0%	31.9%
221012 Small Office Equipment	0.00	0.00	0.00	34.3%	33.8%	98.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	66.7%	31.6%	47.5%
221017 Subscriptions	0.04	0.02	0.02	46.8%	41.7%	89.2%
222001 Telecommunications	0.11	0.08	0.07	74.5%	65.9%	88.4%
222002 Postage and Courier	0.04	0.01	0.01	36.8%	32.5%	88.2%
223002 Rates	0.00	0.00	0.00	100.0%	85.6%	85.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.28	0.28	57.7%	57.7%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	39.8%	35.4%	89.1%
223005 Electricity	0.06	0.03	0.03	51.7%	46.4%	89.7%
223006 Water	0.01	0.00	0.00	45.3%	29.6%	65.4%
224002 General Supply of Goods and Services	0.04	0.02	0.02	51.8%	43.9%	84.7%
225001 Consultancy Services- Short term	0.50	0.23	0.11	46.1%	22.3%	48.4%
226001 Insurances	0.07	0.05	0.00	73.2%	0.3%	0.4%
226002 Licenses	0.04	0.00	0.00	5.6%	0.0%	0.0%
227001 Travel inland	0.48	0.14	0.12	29.1%	24.2%	83.1%
227002 Travel abroad	0.25	0.09	0.08	35.4%	30.7%	86.9%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.03	41.0%	31.3%	76.3%
228001 Maintenance - Civil	0.00	0.00	0.00	38.3%	0.0%	0.0%
228002 Maintenance - Vehicles	0.09	0.07	0.03	77.8%	36.5%	46.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	58.7%	18.4%	31.4%
<b>Output Class: Capital Purchases</b>	<b>0.32</b>	<b>0.03</b>	<b>0.00</b>	<b>10.2%</b>	<b>0.6%</b>	<b>6.1%</b>
231005 Machinery and equipment	0.22	0.02	0.00	9.5%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.10	0.01	0.00	11.8%	2.0%	16.6%
<b>Grand Total:</b>	<b>8.79</b>	<b>4.18</b>	<b>3.31</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.79</b>	<b>4.18</b>	<b>3.31</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>

**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
<b>VF:1456 Regulation of the Procurement and Disposal System</b>	<b>8.79</b>	<b>4.18</b>	<b>3.31</b>	<b>47.5%</b>	<b>37.7%</b>	<b>79.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	8.47	4.14	3.31	49.0%	39.1%	79.9%
<i>Development Projects</i>						
0049 Procurement Reform Implementation	0.00	0.00	0.00	N/A	N/A	N/A
1225 Support to PPDA	0.32	0.03	0.00	10.2%	0.6%	6.1%

**Vote: 153** PPDA**Incomplete****HALF-YEAR: Highlights of Vote Performance**

Total For Vote	8.79	4.18	3.31	47.5%	37.7%	79.3%
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\* Excluding Taxes and Arrears

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

**Vote: 153** PPDA**Incomplete****QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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***Outputs Provided***Output: 14 5601 Procurement Audits and Investigations**

		<i>Item</i>	<i>Spent</i>
102 procurement audits carried out	77 procurement audits carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137,387
4 contract audits carried out	7 Contract audits carried out	212101 Social Security Contributions	30,611
45 investigations carried out	25 investigations	213004 Gratuity Expenses	107,206
		227001 Travel inland	65,019

**Reasons for Variation in performance**

The Authority carried out more audits than planned because some were carried over from the previous quarter. The Investigations carried out were less than planned because some of the compliants were sent to other competent Authorities to handle.

<b>Total</b>	<b>340,223</b>
<i>Wage Recurrent</i>	137,387
<i>Non Wage Recurrent</i>	202,836
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
240 participants in 24 hidger local governments trained	294 participants in higher local Governments	221002 Workshops and Seminars	197,439
100 new contracts committee members in 20 local governments inducted	260 members of Contracts Committee trained	225001 Consultancy Services- Short term	8,318
		227001 Travel inland	6,273

100 new contracts committee members in 20 central governments inducted

Trained 25 contracts Committee members in Local Governments

Members of Civil Societies organisations and media sensitised

User departments in central government procuring and disposing enties trained

Hands on support in 22 procuring and disposing enties in local governments carried

2 cadre forums to sensitize on PPDA Amended Act

A list of common user items and average updated

Library Materials purchased

**Reasons for Variation in performance**

The Authority was not able to carry out some activities due to staffing issues



**Vote: 153** PPDA**Incomplete****QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

as some staff resigned and it took a while to replace them

<b>Total</b>	<b>336,482</b>
<b>Wage Recurrent</b>	79,355
<b>Non Wage Recurrent</b>	257,127
<b>NTR</b>	0

**Output: 14 5603 Monitoring Compliance with the PPDA Law**

		<i>Item</i>	<i>Spent</i>
100 compliance checks conducted	38 compliance checks completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	128,832
Printing of copies of the amended Law and Regulations	71 monthly and quarterly reports reviewed	211103 Allowances	15,164
Amendments to the Local Government Regulations		212101 Social Security Contributions	68,911
270 monthly and quarterly reports from procuring and disposing entities reviewed		213004 Gratuity Expenses	65,449
		221006 Commissions and related charges	1,000
		225001 Consultancy Services- Short term	36,578
		227001 Travel inland	33,161

Performance Procurement  
Measurement database maintainedPerformance Procurement  
Measurement Website postedReport on contracts above \$100,000  
published in media

Register of Providers maintained

Administrative reviews ,suspensions  
and follow ups handled

PPDA legal chambers supported

**Reasons for Variation in performance**

The Authority was not able to print copies of the amended Act because the responsible Minister had not issued a commencement instrument.

<b>Total</b>	<b>349,094</b>
<b>Wage Recurrent</b>	128,832
<b>Non Wage Recurrent</b>	220,263
<b>NTR</b>	0

**Output: 14 5604 PPDA Support services**

**Vote: 153** PPDA**Incomplete****QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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>
IFMS and Solomon software infrastructure maintained.	IFMS and Solomon software maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	912,248
Follow up on use of PPDA tender portal.	Payments of salaries to staff done	212101 Social Security Contributions	32,971
	Use of Tender portal followed up	213001 Medical expenses (To employees)	109,921
Medical Insurance for staff and their dependants	medical insurance for staff and dependants updated	213004 Gratuity Expenses	83,814
		221004 Recruitment Expenses	6,620
Finalize the development of e-procurement strategy		221007 Books, Periodicals & Newspapers	4,003
		221009 Welfare and Entertainment	48,733
Pay for the office rent		221011 Printing, Stationery, Photocopying and Binding	22,910
		221012 Small Office Equipment	1,183
Pay for utilities		222001 Telecommunications	74,871
		222002 Postage and Courier	13,000
Maintenance of motorvehicles and equipment		223002 Rates	2,177
		223003 Rent – (Produced Assets) to private entities	280,925
Upgrade of the PPDA website		223004 Guard and Security services	15,795
		223005 Electricity	25,959
Human Resource Development		223006 Water	2,223
		224002 General Supply of Goods and Services	15,516
<b>Reasons for Variation in performance</b>		225001 Consultancy Services- Short term	56,389
There are no major variations		226001 Insurances	209
		227004 Fuel, Lubricants and Oils	28,180
		228002 Maintenance - Vehicles	32,816
		228003 Maintenance – Machinery, Equipment & Furniture	4,233
		<b>Total</b>	<b>1,779,196</b>
		<b>Wage Recurrent</b>	<b>912,248</b>
		<b>Non Wage Recurrent</b>	<b>866,949</b>
		<b>NTR</b>	<b>0</b>

**Output: 14 5605 PPDA strategic partnerships and Corporate relations**

		<i>Item</i>	<i>Spent</i>
Organise the East African Procurement Forum	The 6th editions of the East African Procurement Forum was held in Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,475
Review of corporate plan		211103 Allowances	58,979
Implementation of the PR and Communications strategy	Aspects of the PR and Communications strategy were implemented.	212101 Social Security Contributions	18,847
		213004 Gratuity Expenses	39,465
Design of PPDA home		221001 Advertising and Public Relations	11,249
		221002 Workshops and Seminars	68,496
Follow ups in 90 PDEs		221003 Staff Training	52,129
		221009 Welfare and Entertainment	3,259
<b>Reasons for Variation in performance</b>		221017 Subscriptions	18,734
The PPDA Corporate Plan was not revised due to lack of funds		225001 Consultancy Services- Short term	10,969
		227002 Travel abroad	76,940
		<b>Total</b>	<b>504,737</b>
		<b>Wage Recurrent</b>	<b>131,475</b>

**Vote: 153** PPDA**Incomplete****QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>Non Wage Recurrent</i>	373,262
<i>NTR</i>	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

The Authority plans to procure ICT equipment for workplace automation

No ICT equipment procured

**Reasons for Variation in performance**

ICT equipment were not procured due to lack of funds

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

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

The Authority contracted a firm to carry out office cabling.

Office cabling to be done in quarter 3

**Reasons for Variation in performance**

Office cabling is to be done in quarter 3

<b>Total</b>	<b>1,990</b>
<i>GoU Development</i>	1,990
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>3,311,723</b>
<i>Wage Recurrent</i>	1,389,297
<i>Non Wage Recurrent</i>	1,920,436
<i>GoU Development</i>	1,990
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 153** PPDA**Incomplete****QUARTER 2: 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>
19 procurement audits carried out	63 procurement audits carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,098
4 contract audits carried out	3 contract audits carried out	212101 Social Security Contributions	10,709
15 investigations carried out	11 investigations carried out	213004 Gratuity Expenses	42,878
		227001 Travel inland	25,555

**Reasons for Variation in performance**

The Authority carried out more audits than planned because some were carried over from the previous quarter. The Investigations carried out were less than planned because some of the compliants were sent to other competent Authorities to handle.

<b>Total</b>	<b>82,239</b>
<i>Wage Recurrent</i>	3,098
<i>Non Wage Recurrent</i>	79,142
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Train 6 Procuring and Disposing Entities in Higher Local governments	Trained 154 participants in the 6 Local Governments of :Soroti DLG, Soroti MC, Serere district, Amuria District, Soroti MC and Bukedea districts.	221002 Workshops and Seminars	164,358
Induct new contracts committee members in 5 Central Government Procuring and Disposing Entities		225001 Consultancy Services- Short term	4,500
Induct new contracts committee members in 5 Local Government Procuring and Disposing Entities		227001 Travel inland	281
Conduct 2 days training for hundred users in Central Government Procuring and Disposing Entities	Training carried out for 65 Central Government PDEs		
Hands on support to 13 local and central Government Procuring and Disposing Entities	Trained 130 Contracts Committee members		
Hold cadre forum to sensitize on PPDA Amended Act and providers on ROP	Trained 18 participants from statutory bodies		
Update the list of common user items and average prices	Trained 53 participants on the amended PPDA Law		
Purchase library reading materials and online journals			

**Reasons for Variation in performance**

The Authority was not able to carry out some activities due to staffing issues as some staff resigned and it took a while to replace them

<b>Total</b>	<b>169,138</b>
<i>Wage Recurrent</i>	0

**Vote: 153** PPDA**Incomplete****QUARTER 2: 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>Non Wage Recurrent</i>	169,138
<i>NTR</i>	0

**Output: 14 5603 Monitoring Compliance with the PPDA Law**

		<i>Item</i>	<i>Spent</i>
Undertaking 25 Compliance Checks on CG & LG Procuring Disposing Entities	The Authority undertook compliance checks in 38 PDEs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	912
Review of PDE monthly and quarterly procurement & disposal reports.	60 monthly and quarterly reports were reviewed	211103 Allowances	6,092
Maintaining procurement performance measurement database	The PPMS was rolled out to 37 PDEs	212101 Social Security Contributions	51,401
Roll out PPMS into 20 Procuring and Disposing Entities		213004 Gratuity Expenses	18,264
Printing 1000 copies of the PPDA Amended Act and Regulations		221006 Commissions and related charges	600
Monitor Register of Providers		225001 Consultancy Services- Short term	33,978
		227001 Travel inland	13,835

**Reasons for Variation in performance**

The Authority was not able to print copies of the amended Act because the responsible Minister had not issued a commencement instrument.

<b>Total</b>	<b>125,082</b>
<i>Wage Recurrent</i>	912
<i>Non Wage Recurrent</i>	124,170
<i>NTR</i>	0

**Output: 14 5604 PPDA Support services**

		<i>Item</i>	<i>Spent</i>
Maintenance of Solomon and IFMS Information Systems	Solomom and IFMS systems were maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	737,607
Provision of office space and parking space	Office and parking space were provided	212101 Social Security Contributions	13,912
Pay salaries goods, services and supplies	Salaries paid on time	213001 Medical expenses (To employees)	93,895
Provide working tools to staff.		213004 Gratuity Expenses	38,858
Provide clean and secure offices to staff.	Working tools provided to staff	221004 Recruitment Expenses	1,410
Prepare regular Management and statutory reports		221007 Books, Periodicals & Newspapers	2,785
Provide reliable secure Information Technology and Communication facilities to staff and other stakeholders		221009 Welfare and Entertainment	33,662
		221011 Printing, Stationery, Photocopying and Binding	15,589
		221012 Small Office Equipment	1,183
		222001 Telecommunications	36,600
		222002 Postage and Courier	8,408
		223002 Rates	2,177
		223003 Rent – (Produced Assets) to private entities	118,725
		223004 Guard and Security services	8,685
		223005 Electricity	9,034
		223006 Water	1,195
		224002 General Supply of Goods and Services	9,819
		225001 Consultancy Services- Short term	46,864
		226001 Insurances	209

**Reasons for Variation in performance**

There are no major variations

**Vote: 153** PPDA**Incomplete****QUARTER 2: 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**

227004 Fuel, Lubricants and Oils	14,613
228002 Maintenance - Vehicles	16,035
228003 Maintenance – Machinery, Equipment & Furniture	3,833
<b>Total</b>	<b>1,215,099</b>
<b>Wage Recurrent</b>	<b>737,607</b>
<b>Non Wage Recurrent</b>	<b>477,492</b>
<b>NTR</b>	<b>0</b>

**Output: 14 5605 PPDA strategic partnerships and Corporate relations**

	<i>Item</i>	<i>Spent</i>
Organize the East African Procurement Forum	The East African Procurement Forum was organised from 20-22 November 2013 in which over 250 participants attended from the East African Countries. Participants also came from: EAC Secretariat, Ethiopia, Zambia, COMESA Secretariat, Botswana, and Nigeria.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Organize Management and board meetings		211103 Allowances
Hold press conferences and media briefs		212101 Social Security Contributions
Produce PPDA quarterly electronic magazine		213004 Gratuity Expenses
Update PPDA website and respond to issues arising in the media	Quarterly Board meetings were held	221001 Advertising and Public Relations
Organize Procurement working group meeting	PPDA quarterly newsletter produced	221002 Workshops and Seminars
Develop Authority's 2015-2019 strategic plan		221003 Staff Training
Develop architectural plan for PPDA Offices at plot 39 Nakasero Road		221009 Welfare and Entertainment
Follow ups in 40 PDEs		221017 Subscriptions
		225001 Consultancy Services- Short term
		227002 Travel abroad

**Reasons for Variation in performance**

The PPDA Corporate Plan was not revised due to lack of funds

<b>Total</b>	<b>208,066</b>
<b>Wage Recurrent</b>	<b>16,230</b>
<b>Non Wage Recurrent</b>	<b>191,836</b>
<b>NTR</b>	<b>0</b>

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

Purchase of ICT equipment for the new staff No ICT equipment procured

**Reasons for Variation in performance**

ICT equipment were not procured due to lack of funds

<b>Total</b>	<b>0</b>
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**Vote: 153** PPDA**Incomplete****QUARTER 2: 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**

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

**Output: 145678 Purchase of Office and Residential Furniture and Fittings**

No planned activities N/A

**Reasons for Variation in performance**

Office cabling is to be done in quarter 3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>1,799,625</b>
<i>Wage Recurrent</i>	757,846
<i>Non Wage Recurrent</i>	1,041,779
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 153** PPDA**Incomplete****QUARTER 3: 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>	
25 procurement audits carried out	213004 Gratuity Expenses	33,123	0	33,123
	225001 Consultancy Services- Short term	84,000	0	84,000
15 investigations carried out	227001 Travel inland	14,982	0	14,982
	<b>Total</b>	<b>118,298</b>	<b>0</b>	<b>118,298</b>
	<i>Wage Recurrent</i>	-3,097	0	-3,097
	<i>Non Wage Recurrent</i>	121,396	0	121,396
	<i>NTR</i>	0	0	0

**Output: 14 5602 Capacity Building and Research**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Training for 150 stakeholders in 5 higher LGs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
Provide hands on support to 9 LGs	212101 Social Security Contributions	1	0	1
Training of 100 Providers in northern Uganda	213004 Gratuity Expenses	0	0	0
Induct 25 New Contracts Committee members in 5 LGs	221002 Workshops and Seminars	16,250	0	16,250
Training of 100 User Departments in CG PDEs	221007 Books, Periodicals & Newspapers	2,547	0	2,547
Sensitization for 50 CSOs and the media	225001 Consultancy Services- Short term	3,128	0	3,128
	227001 Travel inland	5,928	0	5,928
	<b>Total</b>	<b>27,854</b>	<b>0</b>	<b>27,854</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	27,854	0	27,854
	<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>	
Undertaking 25 Compliance Checks on CG & LG Procuring Disposing Entities	211103 Allowances	5,954	0	5,954
Review of PDE monthly and quarterly procurement & disposal reports	213004 Gratuity Expenses	122	0	122
Maintaining procurement performance measurement database	221006 Commissions and related charges	9,900	0	9,900
Preparation of compliance status reports for publication: on-compliant PDEs to submission of reports & procurement plans; awarded contracts above \$100,000;	221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
Publication of compliance check finding	225001 Consultancy Services- Short term	19,385	0	19,385
Roll out PPMS into 20 Procuring and Disposing Entities	227001 Travel inland	361	0	361
Monitor Register of Providers	<b>Total</b>	<b>64,811</b>	<b>0</b>	<b>64,811</b>
Handling legal issues of the Authority	<i>Wage Recurrent</i>	-912	0	-912
Print the amended PPDA Law and Regulations	<i>Non Wage Recurrent</i>	65,722	0	65,722
	<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>	
Maintenance of Solomon and IFMS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216,151	0	216,151
Information Systems	213001 Medical expenses (To employees)	2,079	0	2,079
Provision of office space and parking space	213004 Gratuity Expenses	35,492	0	35,492
Pay salaries goods, services and supplies	221004 Recruitment Expenses	1,680	0	1,680
Provide working tools to staff.	221007 Books, Periodicals & Newspapers	3,874	0	3,874
Provide clean and secure offices to staff.	221009 Welfare and Entertainment	6,535	0	6,535
Prepare regular Management and statutory reports	221011 Printing, Stationery, Photocopying and Binding	16,631	0	16,631



**Vote: 153** PPDA**Incomplete****QUARTER 3: 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**

Provide reliable secure Information Technology and Communication facilities to staff and other stakeholders	221012 Small Office Equipment	17	0	17
	221016 IFMS Recurrent costs	2,102	0	2,102
	222001 Telecommunications	9,849	0	9,849
	222002 Postage and Courier	1,733	0	1,733
	223002 Rates	366	0	366
	223004 Guard and Security services	1,935	0	1,935
	223005 Electricity	2,967	0	2,967
	223006 Water	1,177	0	1,177
	224002 General Supply of Goods and Services	2,802	0	2,802
	225001 Consultancy Services- Short term	9,238	0	9,238
	226001 Insurances	50,091	0	50,091
	226002 Licenses	2,000	0	2,000
	227001 Travel inland	1,067	0	1,067
	227004 Fuel, Lubricants and Oils	8,742	0	8,742
	228001 Maintenance - Civil	1,533	0	1,533
	228002 Maintenance - Vehicles	37,184	0	37,184
	228003 Maintenance – Machinery, Equipment & Furniture	9,267	0	9,267
	<b>Total</b>	<b>424,511</b>	<b>0</b>	<b>424,511</b>
	<b>Wage Recurrent</b>	<b>216,151</b>	<b>0</b>	<b>216,151</b>
	<b>Non Wage Recurrent</b>	<b>208,360</b>	<b>0</b>	<b>208,360</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 5605 Corporate Office**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Print annual report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,414	0	56,414
Organize Management and board meetings	211103 Allowances	10,221	0	10,221
Hold press conferences and media briefs	212101 Social Security Contributions	43,192	0	43,192
Produce PPDA quarterly electronic magazine	213004 Gratuity Expenses	15,063	0	15,063
Produce branded items	221001 Advertising and Public Relations	31,534	0	31,534
Update PPDA website and respond to issues arising in the media	221002 Workshops and Seminars	6,583	0	6,583
Organize Procurement working group meeting	221003 Staff Training	1,443	0	1,443
Follow ups in 35 PDEs	221009 Welfare and Entertainment	1,741	0	1,741
Review the Corporate Plan	221011 Printing, Stationery, Photocopying and Binding	13,624	0	13,624
Develop a new corporate plan FY 2014/15-2018/19	221017 Subscriptions	2,266	0	2,266
	225001 Consultancy Services- Short term	4,031	0	4,031
	227001 Travel inland	1,180	0	1,180
	227002 Travel abroad	11,641	0	11,641
	<b>Total</b>	<b>198,934</b>	<b>0</b>	<b>198,934</b>
	<b>Wage Recurrent</b>	<b>56,414</b>	<b>0</b>	<b>56,414</b>
	<b>Non Wage Recurrent</b>	<b>142,520</b>	<b>0</b>	<b>142,520</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects***Project 1225 Support to PPDA***Capital Purchases*

**Vote: 153** PPDA**Incomplete****QUARTER 3: 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***Development Projects***Project 1225 Support to PPDA****Output: 145676 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of lap tops and desk tops for new staff	231005 Machinery and equipment	20,720	0	20,720
<b>Total</b>	<b>20,720</b>	<b>0</b>	<b>20,720</b>	
<i>GoU Development</i>	20,720	0	20,720	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Output: 145678 Purchase of Office and Residential Furniture and Fittings**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase and fixing of new Air conditioners	231006 Furniture and fittings (Depreciation)	10,010	0	10,010
<b>Total</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>	
<i>GoU Development</i>	10,010	0	10,010	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	
<b>GRAND TOTAL</b>	<b>865,139</b>	<b>0</b>	<b>865,139</b>	
<i>Wage Recurrent</i>	268,557	0	268,557	
<i>Non Wage Recurrent</i>	565,852	0	565,852	
<i>GoU Development</i>	30,730	0	30,730	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Vote: 153** PPDA**Incomplete****QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.787711951	1.917063236	40.0%	0	0.0%
<b>Total</b>	<b>4.787711951</b>	<b>1.917063236</b>	<b>40.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: Not applicable

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.32	0.024	7.5%	0	0.0%
<b>Total</b>	<b>0.32</b>	<b>0.024</b>	<b>7.5%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: Not applicable

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>5.107711951</b>	<b>1.941063236</b>	<b>38.0%</b>	<b>0</b>	<b>0.0%</b>

**Vote: 153** PPDA**Incomplete****Checklist for OBT Submissions made during QUARTER 3**

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	Q2 Report	Q3 Workplan
<b>1456 Regulation of the Procurement and Disposal System</b>		
○ 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
<b>1456 Regulation of the Procurement and Disposal System</b>		
○ Recurrent Programmes		
- 01 Headquarters	Gaps	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
Narrative	Data In

**Quarterly Cash Requests (Step 4)**

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In