

**Vote:153** PPDA**QUARTER 3: Highlights of Vote Performance*****VI: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	4.912	4.912	4.138	75.0%	63.2%	84.2%
Non Wage	5.340	3.833	3.833	3.564	71.8%	66.8%	93.0%
Devt. GoU	2.320	0.666	0.666	0.219	28.7%	9.4%	32.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>14.209</b>	<b>9.411</b>	<b>9.411</b>	<b>7.922</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.209</b>	<b>9.411</b>	<b>9.411</b>	<b>7.922</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>14.209</b>	<b>9.411</b>	<b>9.411</b>	<b>7.922</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>14.209</b>	<b>9.411</b>	<b>9.411</b>	<b>7.922</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.209</b>	<b>9.411</b>	<b>9.411</b>	<b>7.922</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>

**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	9.41	7.92	66.2%	55.8%	84.2%
<b>Total for Vote</b>	<b>14.21</b>	<b>9.41</b>	<b>7.92</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>

**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	
<b>0.269 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Delayed delivery of the the deliverables and the submission of the requisite documents.
<i>Items</i>	
<b>65,209,550.000 UShs</b>	221002 Workshops and Seminars
	Reason: The workshop was rescheduled to the beginning of April.
<b>30,072,813.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Deliverables ( MPS and Annual report had not been delivered by the end of the Quarter hence no payment had been effected.
<b>27,912,100.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Payment process delayed by delayed submission of requisite documents by the provider.
<b>18,085,388.000 UShs</b>	226002 Licenses
	Reason: The licences have been updated pending payment.
<b>16,263,843.000 UShs</b>	226001 Insurances

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Reason: Awaiting expiry of the existing policies in the beginning of Q4	
<b>0.447 Bn Shs</b>	<i>SubProgram/Project :1225 Support to PPDA</i>
Reason: Inadequate budget allocated to kickstart the construction of the PPDA Home Project	
<i>Items</i>	
<b>232,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process ongoing. the Van will be delivered in the fourth quarter.	
<b>133,822,500.000 UShs</b>	312101 Non-Residential Buildings
Reason: Inadequate budget to kickstart the construction process.	
<b>57,736,373.000 UShs</b>	312202 Machinery and Equipment
Reason: Delays in the procurement. the procurement postponed to the Fourth Quarter.	
<b>23,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delays in the procurement. the procurement postponed to the Fourth Quarter.	
<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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 1456 Regulation of the Procurement and Disposal System</i>			
<b>Output: 145601 Performance Monitoring Directorate</b>			
<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.	114 procurement and disposal audits.	No variations
<i>Performance Indicators:</i>			
<i>Number of follow-ups undertaken on procurement audits and investigations recommendations</i>	120	85	
<i>Number of procurement audits conducted</i>	120	114	
<i>Number of procurement investigations conducted</i>	60	53	
<i>Percentage of contracts by value rated satisfactory</i>	55	93%	
<i>Proportion of procurement audits and investigation recommendations implemented</i>	85	69	
Output Cost: UShs Bn:		<b>3.036</b> UShs Bn:	<b>1.536</b> % Budget Spent: <b>50.6%</b>
<b>Output: 145603 Legal and Investigations Directorate</b>		<b>3/23</b>	

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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	47 Applications for administrative review handled.	No variations
<i>Performance Indicators:</i>			
<i>Level of adherence to service standards (Number of MDAs inspected)</i>	130	87	
<i>Number of entities rated satisfactory</i>	45	72	
Output Cost: UShs Bn:	<b>1.494</b>	UShs Bn:	<b>1.101</b> % Budget Spent: <b>73.7%</b>
<b>Program Cost:</b>	<i>UShs Bn:</i> <b>14.209</b>	<i>UShs Bn:</i> <b>2.637</b>	<i>% Budget Spent:</i> <b>18.6%</b>
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i> <b>14.209</b>	<i>UShs Bn:</i> <b>2.637</b>	<i>% Budget Spent:</i> <b>18.6%</b>

### Performance highlights for the Quarter

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## QUARTER 3: Highlights of Vote Performance

The Authority completed 47 procurement and disposal audits with sampled procurements worth UGX 367,693,681,480 during the Quarter.

The Authority handled 44 complaints for investigations during the quarter. Out of these, 12 investigation reports were completed/ issued. Eleven (11) applications for Administrative Review were received by the Authority. Out of these, three (3) were upheld and eight (8) were rejected.

Two (2) applications were filed at the PPDA Appeals Tribunal against the Authority. However, one of the Applications was withdrawn and the other decided against the Authority.

Two new court cases were filed against the Authority. The Court delivered decisions in respect to Civil Appeals 3, 5 and 6 of 2016. An interim injunction was issued by the Court restraining UNRA from engaging Zhongmei Engineering Group Ltd to construct the Rukungiri-Kihihi-Ishasha-Kanungu road

PPDA issued guidelines on reservation schemes. The Guidelines provide for the need to support locally manufactured products; knowledge transfer; and human capital development. The main objective of the Guideline is to provide for mechanisms of increasing the input of local labour, goods and services in public procurement.

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 six (6) new applications for accreditation during the quarter from National Enterprises Corporation, East African Civil Aviation Academy, Post Bank and three applications from the Uganda National Roads Authority.

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

PPDA conducted follow up activities in 32 PDEs. A total of 354 recommendations were reviewed and of these 234 recommendations (69%) were found to have been implemented and 120 recommendations (34%) were either partially implemented or not implemented.

PPDA handled 84 suspension cases. 27 are pending submission to the Board for consideration, 8 firms are pending scheduling for hearings, 14 firms are pending information from other agencies, 24 were suspended and 11 were exonerated.

Procurement guidance was issued to 70 stakeholders including providers, Entities and the general public.

PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 463. Trainings conducted in the quarter included: training of contracts committee members and demand driven trainings.

UN Women supported a team from the Authority to travel to Kenya specifically the Public Procurement and Regulatory Authority (PPRA) to study the experience of implementation of reservation schemes to promote the participation of women in public procurement.

PPDA conducted an assessment on the performance of Entities for the Financial 2015/16, Muni University was the best Central Government Entity while Moroto MC was the best Local Government Entity. The assessment revealed that Gulu RRH was the worst Central Government Entity while Pader DLG was found to be the worst Local Government Entity.

### *V3: Details of Releases and Expenditure*

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>14.21</b>	<b>9.41</b>	<b>7.92</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>
<i>Class: Outputs Provided</i>	<i>11.89</i>	<i>8.75</i>	<i>7.70</i>	<i>73.6%</i>	<i>64.8%</i>	<i>88.1%</i>
145601 Performance Monitoring Directorate	3.04	1.90	1.54	62.6%	50.6%	80.8%
145602 Capacity Building and Advisory Services Directorate	1.35	0.80	0.80	59.6%	59.6%	100.0%
145603 Legal and Investigations Directorate	1.49	1.12	1.10	75.2%	73.7%	97.9%
145604 Operations Directorate	3.76	3.20	3.07	84.9%	81.5%	96.0%
145605 Corporate Directorate	2.24	1.72	1.19	76.6%	53.1%	69.3%
<i>Class: Capital Purchases</i>	<i>2.32</i>	<i>0.67</i>	<i>0.22</i>	<i>28.7%</i>	<i>9.4%</i>	<i>32.9%</i>
145672 Government Buildings and Administrative Infrastructure	1.90	0.18	0.04	9.3%	2.3%	24.3%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.23	0.00	23.2%	0.0%	0.0%
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	46.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>14.21</b>	<b>9.41</b>	<b>7.92</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>

**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>8.75</i>	<i>7.70</i>	73.6%	64.8%	88.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	4.91	4.14	75.0%	63.2%	84.2%
211103 Allowances	0.37	0.23	0.23	62.6%	61.6%	98.6%
212101 Social Security Contributions	0.73	0.44	0.43	60.1%	58.2%	96.8%
213001 Medical expenses (To employees)	0.16	0.14	0.14	84.0%	84.0%	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	1.01	0.99	71.4%	70.3%	98.5%
221001 Advertising and Public Relations	0.08	0.06	0.03	75.8%	41.8%	55.1%
221002 Workshops and Seminars	0.11	0.18	0.12	163.0%	104.1%	63.9%
221003 Staff Training	0.05	0.04	0.03	89.9%	62.0%	68.9%
221004 Recruitment Expenses	0.05	0.06	0.06	120.0%	120.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	80.0%	41.4%	51.8%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	46.9%	23.1%	49.4%
221009 Welfare and Entertainment	0.31	0.18	0.18	58.7%	56.8%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.06	0.03	43.5%	21.5%	49.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.03	0.02	49.3%	41.3%	83.8%
222001 Telecommunications	0.06	0.06	0.06	100.0%	98.5%	98.5%
222002 Postage and Courier	<del>6.24</del>	0.03	0.03	66.4%	66.4%	100.0%

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## QUARTER 3: Highlights of Vote Performance

223002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.44	0.44	90.9%	90.9%	100.0%
223004 Guard and Security services	0.06	0.04	0.03	55.1%	49.2%	89.3%
223005 Electricity	0.08	0.05	0.05	67.4%	64.4%	95.5%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.02	53.9%	40.3%	74.7%
225002 Consultancy Services- Long-term	0.08	0.09	0.09	110.5%	107.0%	96.9%
226001 Insurances	0.18	0.16	0.14	89.5%	80.2%	89.6%
226002 Licenses	0.05	0.04	0.02	76.9%	41.1%	53.4%
227001 Travel inland	0.20	0.17	0.16	85.0%	81.8%	96.3%
227002 Travel abroad	0.15	0.16	0.16	104.6%	104.6%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	48.1%	96.2%
228001 Maintenance - Civil	0.00	0.00	0.00	0.3%	0.2%	50.7%
228002 Maintenance - Vehicles	0.13	0.07	0.06	54.6%	46.8%	85.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	41.8%	41.8%
282102 Fines and Penalties/ Court wards	0.18	0.00	0.00	1.7%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.32</b>	<b>0.67</b>	<b>0.22</b>	<b>28.7%</b>	<b>9.4%</b>	<b>32.9%</b>
312101 Non-Residential Buildings	1.90	0.18	0.04	9.3%	2.3%	24.3%
312201 Transport Equipment	0.00	0.23	0.00	23.2%	0.0%	0.0%
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	46.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>14.21</b>	<b>9.41</b>	<b>7.92</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</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>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>14.21</b>	<b>9.41</b>	<b>7.92</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.89	8.75	7.70	73.6%	64.8%	88.1%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	0.67	0.22	28.7%	9.4%	32.9%
<b>Total for Vote</b>	<b>14.21</b>	<b>9.41</b>	<b>7.92</b>	<b>66.2%</b>	<b>55.8%</b>	<b>84.2%</b>

**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 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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**Program: 56 Regulation of the Procurement and Disposal System***Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Performance Monitoring Directorate**

		Item	Spent
140 procurement and disposal audits conducted in Ministries, Departments and Local Governments.	117 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) 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 )	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	735,042
60 investigations conducted.		212101 Social Security Contributions	188,783
Annual procurement audit and investigations report prepared.		213004 Gratuity Expenses	451,762
		227001 Travel inland	160,811
	11 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 major variation between the planned and actual outputs were recorded. the Authority in on course to complete all the planned procurement and disposal audits before the close of the Financial Year.

<b>Total</b>	<b>1,536,397</b>
Wage Recurrent	735,042
Non Wage Recurrent	801,355
AIA	0



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## 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
<b>Output: 02 Capacity Building and Advisory Services Directorate</b>			
Report on key issues from different stakeholders.	Trained 67 members of Contracts Committees from 17 Entities in western and Eastern Uganda.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 469,849
Contracts committee members trained in public procurement	Conducted training for 47 members of Contracts committees from 17 Higher Local Governments.	212101 Social Security Contributions	94,119
Members of CSOs trained in contract monitoring	Conducted an E- Learning roll out training for 49 stakeholders from various Ministries, Departments, Agencies and Local Governments.	213004 Gratuity Expenses	130,000
	87 participants from Civil Society Organisations in Western Uganda trained in Effective contracts monitoring.	221002 Workshops and Seminars	110,750
	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.		
	Trained 897 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, Kira MC, Kyambogo University, Presidential Initiative on Banana Development, National Drug Authority, Public Health Sciences College, Serere DLG, Soroti MC, Uganda Aids Commission, Financial Intelligence Authority, Mild May, DCIC, CAA, Sheema DLG, Busia MC, Buhweju DLG, Isingiro DLG, Kiruhura DLG, Ibanda DLG, UNRA-MBARARA) Inducted 122 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.		
<b>Reasons for Variation in performance</b>			
No variations recorded			
		<b>Total</b>	<b>804,718</b>
		Wage Recurrent	469,849
		Non Wage Recurrent	334,869
		AIA	0
<b>Output: 03 Legal and Investigations Directorate</b>			

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Functional Government Procurement Portal.	two (2) applications were filed at the PPDA Appeals Tribunal against the Authority. However, one of the Applications was withdrawn and the other decided against the Authority.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 915,600
Report on the review of monthly and quarterly procurement and disposal reports of Entities.	Two cases were filed against PPDA. The Court delivered decisions in respect to Civil Appeals 3, 5 and 6 of 2016. An interim injunction was issued by the Court restraining UNRA from engaging Zhongmei Engineering Group Ltd to construct the Rukungiri-Kihihi-Ishasha-Kanungu road.	211103 Allowances	30,085
Report on administrative reviews and suspensions undertaken by the Authority.		213004 Gratuity Expenses	114,894
Timely filling of court documents and r		221006 Commissions and related charges	2,071
		225002 Consultancy Services- Long-term	38,400
<b>Reasons for Variation in performance</b>			
No variations recorded			
			<b>Total</b>
			<b>1,101,050</b>
			Wage Recurrent
			915,600
			Non Wage Recurrent
			185,450
			<i>AIA</i>
			0

**Output: 04 Operations Directorate**

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,355,817 39,754 144,697 136,860 200,000 60,000 8,100 172,565 29,467 58,443 26,570 250 441,847 31,285 50,247 10,000 20,942 47,230 140,337 3,398 24,058 1,522 61,524 4,182
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.			
			<b>Total</b>
			<b>3,069,094</b>
			Wage Recurrent
			1,355,817
			Non Wage Recurrent
			1,713,277
			AIA
			0

**Reasons for Variation in performance**

no variations recorded

**Output: 05 Corporate Directorate**

**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
Timely board resolutions to strategically guide Authority activities	Facilitated the functioning of PPDA Board. Prepared the Budget Framework Paper for FY 2017/18 38 Entities	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 661,930
Regional and international collaborations	followed up to establish the implementation of PPDA	211103 Allowances	159,731
Up to date status on implementation of departmental workplans	recommendations. 65% of the recommendations were implemented. Maintained PPDA corporate partnerships with key stakeholders. Prepared the PPDA Annual progress report for FY 2015/16. Coordinated the development of the Local Content implementation	213004 Gratuity Expenses 221001 Advertising and Public Relations	94,666 34,267
Follow up report on the status of implementation of PPDA recommendations.	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. 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.	221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	4,690 31,001 2,617
Well		221017 Subscriptions 226002 Licenses 227002 Travel abroad	22,122 20,733 159,577

**Reasons for Variation in performance**

no variations recorded

<b>Total</b>	<b>1,191,334</b>
Wage Recurrent	661,930
Non Wage Recurrent	529,404
AIA	0
<b>Total For SubProgramme</b>	<b>7,702,592</b>
Wage Recurrent	4,138,237
Non Wage Recurrent	3,564,355
AIA	0

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

Construction and construction supervision	Shortlist for procurement the project main contractor has been developed through pre-qualification.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 43,015
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**Reasons for Variation in performance**

Inadequate funds to kickstart the construction process

<b>Total</b>	<b>43,015</b>
GoU Development	43,015
External Financing	0
AIA	0

# 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
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
6 computers	20 computers and 2 projectors procured	<b>Item</b>	<b>Spent</b>
2 Mobile scanners		312202 Machinery and Equipment	176,126
1 Printer			
Software purchases (Ms Office 2013, oracle, EDMS,Risk Management)			
<b>Reasons for Variation in performance</b>			
no variations recorded			
		<b>Total</b>	<b>176,126</b>
		GoU Development	176,126
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>219,141</b>
		GoU Development	219,141
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,921,733</b>
		Wage Recurrent	4,138,237
		Non Wage Recurrent	3,564,355
		GoU Development	219,141
		External Financing	0
		AIA	0

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 56 Regulation of the Procurement and Disposal System**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

*Outputs Provided*

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**Output: 01 Performance Monitoring Directorate**

**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	UShs Thousand
50 procurement audits in both central, local government entities and statutory authorities	47 procurement and disposal audits completed and reports issued to the respective Entities.(Amolatar District Local Government, Buhweju District Local Government, Electoral Commission, Fort Portal Regional Referral Hospital, Gulu Regional Referral Hospital, Gulu University, Kabale Regional, Referral Hospital, Kalungu District Local Government, Kamwenge District Local Government, Kalungu District Local Government, Kanungu District Local Government, Kisoro District Local Government, Kyenjojo District Local Government, Lira Regional Referral Hospital, Masaka District Local Government, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Works and Transport, Moyo District Local Government, Mubende District Local Government, Nakapiripirit District Local Government, National Housing and Construction Company Limited, National Medical Stores, Nwoya District Local Government, Office of the Prime Minister, Parliamentary Commission, Rukungiri District Local Government, Rukungiri Municipal Council, Uganda Police Force, Alebtong District Local Government, Apac District Local Government, Dokolo District Local Government, Hoima District Local Government, Kayunga District Local Government, Kibaalee District Local Government, Kitgum District Local Government, Koboko District Local Government, Kole District Local Government, Lira District Local Government, Lira District Local Government, Maracha District Local Government, Mukono District Local Government, Mukono District Local Government, Otuke District Local Government, Oyam District Local Government, Pader District Local Government, Yumbe District Local Government)	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 735,042 188,783 451,762 160,811
15 procurement and disposal investigations	Three contract audits completed and reports issued USMID works conducted by Plinth Technical Works Limited in Hoima Municipal Council, Procurements undertaken by Katwe-Kabatoro Town Council, Kampala Capital City Authority Reconstruction of Kafumbe Mukasa and Kisenyi roads.		

*Reasons for Variation in performance*

**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	UShs Thousand
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No major variation between the planned and actual outputs were recorded. the Authority in on course to complete all the planned procurement and disposal audits before the close of the Financial Year.

<b>Total</b>	<b>1,536,397</b>
Wage Recurrent	735,042
Non Wage Recurrent	801,355
<i>AIA</i>	0

**Output: 02 Capacity Building and Advisory Services Directorate**

		Item	Spent
100 new contracts committee members from 40 Central Government PDEs trained	Conducted training for 15 Contracts committee members from 2 central Government Entities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	469,849
75 new CC members from 30 Local Government Entities trained.	Conducted training for 47 members of Contracts committees from 17 Higher Local Governments.	212101 Social Security Contributions	94,119
140 CSOs trained in Contract monitoring.	Conducted an E- Learning roll out training for 49 stakeholders from various Ministries, Departments, Agencies and Local Governments.	213004 Gratuity Expenses	130,000
Training of stakeholders under the demand driven intervention.	463 participants from 16 Entities trained under the demand driven intervention on capacity gaps identified in public procurement. (National Drug Authority, Public Health Sciences College, Serere DLG, Soroti MC, Uganda Aids Commission, Financial Intelligence Authority, Mild May, DCIC, CAA, Sheema DLG, Busia MC, Buhweju DLG, Isingiro DLG, Kiruhura DLG, Ibanda DLG, UNRA-MBARARA.	221002 Workshops and Seminars	110,750
	Formal Guidance on public procurement issued to 70 Stakeholders including Entities, Providers and the General Public.		

**Reasons for Variation in performance**

No variations recorded

<b>Total</b>	<b>804,718</b>
Wage Recurrent	469,849
Non Wage Recurrent	334,869
<i>AIA</i>	0

**Output: 03 Legal and Investigations Directorate**



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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Functional Government Procurement Portal.	126 monthly procurement reports and procurement plans have been reviewed. Eleven (11) applications for Administrative Review were received by the Authority. Out of these, three (3) were upheld and eight (8) were rejected. 27 are pending submission to the Board for consideration, 8 firms are pending scheduling for hearings, 14 firms are pending information from other agencies, 24 were suspended and 11 were exonerated. The Authority handled six (6) applications for accreditation (UNRA, East African Civil Aviation Academy, Post Bank NEC, UNRA)	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213004 Gratuity Expenses 221006 Commissions and related charges 225002 Consultancy Services- Long-term	<b>Spent</b> 915,600 30,085 114,894 2,071 38,400
Report on the review of monthly and quarterly procurement and disposal reports of Entities.			
Report on administrative reviews and suspensions undertaken by the Authority.			
Timely filling of court documents and r	4 deviations from the standard bidding documents were handled by the Authority, MoWT, De-Point, Arua DLG, Ministry of Foreign Affairs. A total of 7 requests for guidance were handled by the Authority Pride MicroFinance Ltd, UDB, Busia DLG, NITA- Uganda, Ministry of Defence, NFA, PIBID)		
<b>Reasons for Variation in performance</b>			
No variations recorded			
			<b>Total</b> <b>1,101,050</b>
			Wage Recurrent 915,600
			Non Wage Recurrent 185,450
			A/A 0

**Output: 04 Operations Directorate**

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<b>UShs Thousand</b>
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.	<b>Item</b>	<b>Spent</b>
Well maintained and functional assets and equipment.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,355,817
Timely payment for supplies and services rendered to the Authority.	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.	211103 Allowances	39,754
Human resource processes that enhance good performance of staff.		212101 Social Security Contributions	144,697
		213001 Medical expenses (To employees)	136,860
		213004 Gratuity Expenses	200,000
		221004 Recruitment Expenses	60,000
		221007 Books, Periodicals & Newspapers	8,100
		221009 Welfare and Entertainment	172,565
		221011 Printing, Stationery, Photocopying and Binding	29,467
		222001 Telecommunications	58,443
		222002 Postage and Courier	26,570
		223002 Rates	250
		223003 Rent – (Produced Assets) to private entities	441,847
		223004 Guard and Security services	31,285
		223005 Electricity	50,247
		223006 Water	10,000
		224004 Cleaning and Sanitation	20,942
		225002 Consultancy Services- Long-term	47,230
		226001 Insurances	140,337
		227001 Travel inland	3,398
		227004 Fuel, Lubricants and Oils	24,058
		228001 Maintenance - Civil	1,522
		228002 Maintenance - Vehicles	61,524
		228003 Maintenance – Machinery, Equipment & Furniture	4,182
		<b>Total</b>	<b>3,069,094</b>
		Wage Recurrent	1,355,817
		Non Wage Recurrent	1,713,277
		<i>AIA</i>	0

**Reasons for Variation in performance**

no variations recorded

**Output: 05 Corporate Directorate**

**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	UShs Thousand
Timely board resolutions to strategically guide Authority activities	Facilitated the functioning of PPDA Board. Prepared the Ministerial Policy Statement for FY 2017/18.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 661,930
Regional and international collaborations	32 Entities followed up to establish the implementation of PPDA	211103 Allowances	159,731
Up to date status on implementation of departmental workplans	recommendations. 69% of the recommendations were implemented.	213004 Gratuity Expenses	94,666
Follow up report on the status of implementation of PPDA recommendations.	Maintained PPDA corporate partnerships with key stakeholders. Coordinated the development of the Local Content implementation Strategy in public procurement. Implemented the Public Relations strategy through conducting Press interviews, media placements and production of quarterly newsletter.	221001 Advertising and Public Relations	34,267
implementation of the public relations strategy.		221002 Workshops and Seminars	4,690
		221003 Staff Training	31,001
		221009 Welfare and Entertainment	2,617
		221017 Subscriptions	22,122
		226002 Licenses	20,733
		227002 Travel abroad	159,577

**Reasons for Variation in performance**

no variations recorded

<b>Total</b>	<b>1,191,334</b>
Wage Recurrent	661,930
Non Wage Recurrent	529,404
AIA	0
<b>Total For SubProgramme</b>	<b>7,702,592</b>
Wage Recurrent	4,138,237
Non Wage Recurrent	3,564,355
AIA	0

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

Construction and construction supervision	Procurement for contractor and consultant ongoing	Item	Spent
		312101 Non-Residential Buildings	43,015

**Reasons for Variation in performance**

Inadequate funds to kickstart the construction process

<b>Total</b>	<b>43,015</b>
GoU Development	43,015
External Financing	0
AIA	0

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

6 computers	No ICT equipment procured	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**

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
no variations recorded			
		<b>Total</b>	<b>176,126</b>
		GoU Development	176,126
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>219,141</b>
		GoU Development	219,141
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>7,921,733</b>
		Wage Recurrent	4,138,237
		Non Wage Recurrent	3,564,355
		GoU Development	219,141
		External Financing	0
		AIA	0

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 procurement audits. 15 investigations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	364,360	0	364,360
	227001 Travel inland	554	0	554
	<b>Total</b>	<b>364,915</b>	<b>0</b>	<b>364,915</b>
	<i>Wage Recurrent</i>	<i>364,360</i>	<i>0</i>	<i>364,360</i>
	<i>Non Wage Recurrent</i>	<i>(488,133)</i>	<i>0</i>	<i>(488,133)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Capacity Building and Advisory Services Directorate**

Report on key issues from procurement baraza

**Output: 03 Legal and Investigations Directorate**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Functional Government Procurement Portal.	211103 Allowances	3,115	0	3,115
Report on the review of monthly and quarterly procurement and disposal reports of Entities.	213004 Gratuity Expenses	15,106	0	15,106
Report on administrative reviews and suspensions undertaken by the Authority.	221006 Commissions and related charges	1,929	0	1,929
Timely filling of court documents and r	282102 Fines and Penalties/ Court wards	3,000	0	3,000
	<b>Total</b>	<b>23,150</b>	<b>0</b>	<b>23,150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>161,401</i>	<i>0</i>	<i>161,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Output: 04 Operations Directorate**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Adequate office space, working tools and well facilitated staff.	211103 Allowances	246	0	246	
Well maintained and functional assets and equipment.	212101 Social Security Contributions	14,134	0	14,134	
Timely payment for supplies and services rendered to the Authority.	221007 Books, Periodicals & Newspapers	8,300	0	8,300	
	221009 Welfare and Entertainment	2,302	0	2,302	
Human resource processes that enhance good performance of staff.	221011 Printing, Stationery, Photocopying and Binding	28,573	0	28,573	
	222001 Telecommunications	862	0	862	
	223004 Guard and Security services	3,758	0	3,758	
	223005 Electricity	2,362	0	2,362	
	224004 Cleaning and Sanitation	7,111	0	7,111	
	225002 Consultancy Services- Long-term	2,770	0	2,770	
	226001 Insurances	16,264	0	16,264	
	226002 Licenses	17,318	0	17,318	
	227001 Travel inland	5,762	0	5,762	
	227004 Fuel, Lubricants and Oils	942	0	942	
	228001 Maintenance - Civil	1,478	0	1,478	
	228002 Maintenance - Vehicles	10,191	0	10,191	
	228003 Maintenance – Machinery, Equipment & Furniture	5,818	0	5,818	
		<b>Total</b>	<b>128,190</b>	<b>0</b>	<b>128,190</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,039,114</i>	<i>0</i>	<i>1,039,114</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Output: 05 Corporate Directorate**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely board resolutions to strategically guide Authority activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	409,596	0	409,596
Regional and international collaborations	211103 Allowances	4	0	4
Up to date status on implementation of departmental workplans	221001 Advertising and Public Relations	27,912	0	27,912
	221002 Workshops and Seminars	65,210	0	65,210
Follow up report on the status of implementation of PPDA recommendations.	221003 Staff Training	13,971	0	13,971
	221009 Welfare and Entertainment	3,383	0	3,383
Well	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	221017 Subscriptions	4,278	0	4,278
	226002 Licenses	767	0	767
	<b>Total</b>	<b>526,623</b>	<b>0</b>	<b>526,623</b>
	<i>Wage Recurrent</i>	<i>409,596</i>	<i>0</i>	<i>409,596</i>
	<i>Non Wage Recurrent</i>	<i>273,063</i>	<i>0</i>	<i>273,063</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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	133,823	0	133,823
	<b>Total</b>	<b>133,823</b>	<b>0</b>	<b>133,823</b>
	<i>GoU Development</i>	<i>133,823</i>	<i>0</i>	<i>133,823</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: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	232,000	0	232,000
	<b>Total</b>	<b>232,000</b>	<b>0</b>	<b>232,000</b>
	<i>GoU Development</i>	<i>232,000</i>	<i>0</i>	<i>232,000</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>

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

6 computers	Item	Balance b/f	New Funds	Total
4 Mobile scanners	312202 Machinery and Equipment	57,736	0	57,736
1 Printers				
	<b>Total</b>	<b>57,736</b>	<b>0</b>	<b>57,736</b>
	<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**

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	23,000	0	23,000
	<b>Total</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
	<i>GoU Development</i>	<i>23,000</i>	<i>0</i>	<i>23,000</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>
	<b>GRAND TOTAL</b>	<b>1,489,437</b>	<b>0</b>	<b>1,489,437</b>
	<i>Wage Recurrent</i>	<i>773,957</i>	<i>0</i>	<i>773,957</i>
	<i>Non Wage Recurrent</i>	<i>1,156,614</i>	<i>0</i>	<i>1,156,614</i>
	<i>GoU Development</i>	<i>446,559</i>	<i>0</i>	<i>446,559</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>