

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

V1: 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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.677	1.839	1.839	1.658	50.0%	45.1%	90.2%
Recurrent Non Wage	4.788	2.079	2.079	1.686	43.4%	35.2%	81.1%
Development GoU	2.220	0.475	0.475	0.010	21.4%	0.5%	2.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.685	4.393	4.393	3.355	41.1%	31.4%	76.4%
Total GoU+Donor (MTEF)	10.685	N/A	4.393	3.355	41.1%	31.4%	76.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.081	N/A	0.041	0.000	50.0%	0.0%	0.0%
Total Budget	10.766	4.393	4.433	3.355	41.2%	31.2%	75.7%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	10.766	4.393	4.433	3.355	41.2%	31.2%	75.7%
Excluding Taxes, Arrears	10.685	4.393	4.393	3.355	41.1%	31.4%	76.4%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	4.39	3.35	41.1%	31.4%	76.4%
Total For Vote	10.69	4.39	3.35	41.1%	31.4%	76.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

a. Old Fleet of Vehicles: The Authority's fleet of vehicles is old and needs replacement. A number of activities requiring field trips, such as audit exercises, verification exercises and follow ups on audit/investigation recommendations were rescheduled a number of times due to unavailability of a sound fleet.

b. Delay in the implementation of the new Strategic Plan: Due to budgetary constraints, the tempo of implementation of the new strategic plan is slow. Some of the precursor activities like the organisational assessment of the Authority could not start due to lack of funds.

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

(i) Major unspent balances
Programs , Projects and Items
0.57Bn Shs Programme/Project:01 Headquarters Reason: delays in the procurement process

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Programs , Projects and Items
0.51Bn Shs Programme/Project: 1225 Support to PPDA Reason: motor vehicles and furniture procurement process was not concluded in time.
<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
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601	Procurement Audit and Monitoring		
<i>Description of Performance:</i>	Increased numbers of audits due to more staff recruited by the Authority	60 procurement audits completed	No variations
<i>Performance Indicators:</i>			
No. of procurement audits completed	80	46	
No. of follow-up procurement audits and investigations recommendations	80	12	
<i>Output Cost:</i>	UShs Bn: 1.558	UShs Bn: 0.705	% Budget Spent: 45.2%
Output: 145603	Legal and Advisory services		
<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	46 compliance check inspections/ PPMS verifications carried out	The PPMS verification/ compliance check can only be carried out in the Third and Fourth Quarter after Entities have inputted a considerable amount of data in the PPMS system.
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	150	0	
<i>Output Cost:</i>	UShs Bn: 1.160	UShs Bn: 0.339	% Budget Spent: 29.2%
Vote Function Cost	UShs Bn: 10.685	UShs Bn: 3.355	% Budget Spent: 31.4%
Cost of Vote Services:	UShs Bn: 10.685	UShs Bn: 3.355	% Budget Spent: 31.4%

* Excluding Taxes and Arrears

a) Procurement Audits

In accordance with Section 7 (j) of the PPDA Act 2003, the Authority planned to conduct procurement audits in 25 entities in Quarter 2. The Authority launched and completed audits in 25 Entities and also completed the 39 of audits conducted in Q1 and issued the reports to the respective Entities.

b) Investigations

In accordance with Section 8 (c) of the PPDA Act 2003, the Authority planned to conduct 10 investigations in Q2. The Authority received 14 requests for investigations. Of these, 13 were completed and reports issued, two cases were referred to the respective Accounting Officers, one case was referred to the IGG while 9 investigations

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were ongoing by the end of the Quarter.

c) Application for Administrative Reviews

The Authority derives its mandate to conduct Administrative Reviews from Sections 8 (e) and 91 of the PPDA Act, 2003 and the PPDA (Administrative Review) Regulations, 2014. A total of 5 applications for Administrative Review were handled by the Authority. Of these, two were upheld and three (3) rejected.

d) Accreditations for Alternative Procurement Systems

The Authority received 2 applications for Accreditation of an alternative procurement system however investigations were still ongoing by the end of the Quarter.

e) Suspension of Providers

The Authority derives its mandate to suspend providers from section 94 of the PPDA Act, 2003 and regulation 12 of the PPDA Regulations, 2014. The Authority did not suspend any providers in the second quarter of 2014/2015. The Authority completed investigations for suspension of 13 providers and investigations for 23 providers are ongoing. 29 companies which were debarred by the World Bank are pending the determination of a court case where an injunction was granted against the Authority from proceeding with suspending such companies. The suspensions requests were majorly in respect of corruption, forgery, World Bank debarment and conflict of interest.

f) Amendments to the Local Government PPDA Regulations

The process was being concluded for the procurement of consultants to review the PPDA Local Governments Regulations, 2006 and to also develop a simplified version of the law.

g) Register of Providers (RoP)

The Authority derives its mandate to maintain a Register of Providers from Section 7(1) (h) of the PPDA Act, 2003. A total of 209 new providers were registered generating UGX 39,147,500 and 240 providers renewed their registration generating UGX 20,187,500 as revenue.

h) Survey to update common user items

In accordance with Section 7 I (n) of the PPDA Act, 2003, the Authority is supposed to issue an updated common user items from time to time. In collaboration with the Makerere University School of Statistics and Planning, the list and prices of Common User Items was successfully updated and uploaded onto the Authority's website.

i) Monitoring Compliance

The Authority derives its mandate to monitor compliance of the entities from Section 7 (1) (r) of the PPDA Act, 2003. A total of 85 procurement plans were received by the Authority during this period from 60 Central Government Entities and 25 Local Government Entities. The Authority also received 152 monthly reports from the Central Government Entities and 90 quarterly report from Local Government Entities. The Authority also reviewed procurement plans and reports from 48 entities.

j) Procurement Performance Measurement System (PPMS)

The Authority derives its mandate to manage the PPMS from section 7 (1) (b) of the PPDA Act, 2003. During the period under review, the Authority issued the annual PPMS report to all stakeholders. Findings from the report indicate 76% of the contracts awarded are delivered within the stipulated contract time, 88% of the contracts are subjected to open competition and an improvement in compliance to the reporting by Entities where 96% of the Entities submitted their procurement plans in time and in the prescribed format.

k) Capacity Building

The Authority derives its mandate to build the procurement and disposal capacity in Uganda from Section 6(e) of

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the PPDA Act, 2003. A total of 357 stakeholders were trained during the period under review. The Authority conducted training for 70 contracts Committee members from 18 Entities and 287 stakeholders from 8 Entities under the demand driven training intervention.

l) Court Cases

During the quarter, the Authority handled nine (9) court cases. Of these, three (3) cases were new cases filed against the Authority arising from the implementation of its mandate while six (6) cases were ongoing matters filed against the Authority in the previous quarters. One case was dismissed for want of prosecution, the Authority's decision was quashed in one(1) case and seven cases are still ongoing.

m) PPDA Appeals Tribunal

The PPDA Appeals Tribunal was established under section 91B of the PPDA act of 2003. During this period, six cases were filed against the Authority at the PPDA Appeals Tribunal. Five (5) decisions representing 83% of the decisions of the Authority were upheld, and the tribunal set aside and substituted the recommendations of the Authority in one case.

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		
Continued engagement of accounting officers on emphasis to equip PDUs	The Authority continues to engage the Accounting Officers at various forums to equip PDUs to acceptable levels	The Accounting officers point out resource constraints as the major barrier to equipping PDUs

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	4.39	3.35	41.1%	31.4%	76.4%
<i>Class: Outputs Provided</i>	8.47	3.97	3.34	47.0%	39.5%	84.2%
145601 Procurement Audits and Investigations	1.56	0.72	0.70	46.2%	45.2%	97.9%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.86	0.19	0.14	21.6%	16.4%	75.9%
145603 Monitoring Compliance with the PPDA Law	1.16	0.37	0.34	31.8%	29.2%	92.0%
145604 PPDA Support services	3.27	1.71	1.50	52.2%	45.8%	87.8%
145605 PPDA strategic partnerships and Corporate relations	1.61	0.99	0.66	61.5%	40.9%	66.5%
<i>Class: Capital Purchases</i>	2.22	0.42	0.01	18.8%	0.5%	2.5%
145672 Government Buildings and Administrative Infrastructure	1.90	0.00	0.00	0.0%	0.0%	N/A
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.32	0.00	213.3%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.14	0.07	0.01	50.0%	3.6%	7.2%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.01	93.3%	17.2%	18.5%
Total For Vote	10.69	4.39	3.35	41.1%	31.4%	76.4%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.47	3.92	3.34	46.3%	39.5%	85.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	1.84	1.66	50.0%	45.1%	90.2%
211103 Allowances	0.25	0.12	0.10	47.9%	40.7%	84.9%
212101 Social Security Contributions	0.41	0.20	0.20	48.9%	48.9%	100.0%
213001 Medical expenses (To employees)	0.12	0.00	0.00	0.0%	0.0%	N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.74	0.33	0.32	44.8%	43.0%	96.0%
221001 Advertising and Public Relations	0.05	0.05	0.03	100.0%	56.0%	56.0%
221002 Workshops and Seminars	0.30	0.09	0.05	30.0%	15.8%	52.7%
221003 Staff Training	0.08	0.03	0.03	33.3%	33.1%	99.4%
221004 Recruitment Expenses	0.07	0.04	0.01	62.6%	15.1%	24.1%
221006 Commissions and related charges	0.05	0.01	0.00	18.0%	1.2%	6.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	43.7%	24.5%	56.1%
221009 Welfare and Entertainment	0.20	0.10	0.08	49.1%	41.2%	83.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.04	50.5%	26.7%	52.9%
221012 Small Office Equipment	0.00	0.00	0.00	33.3%	33.3%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.02	68.3%	61.3%	89.6%
222001 Telecommunications	0.18	0.07	0.06	41.0%	35.3%	85.9%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	28.0%	56.1%
223002 Rates	0.00	0.00	0.00	84.4%	83.2%	98.5%
223003 Rent – (Produced Assets) to private entities	0.49	0.18	0.18	36.9%	36.2%	98.3%
223004 Guard and Security services	0.04	0.02	0.01	42.9%	23.1%	53.8%
223005 Electricity	0.07	0.03	0.03	51.5%	40.2%	78.1%
223006 Water	0.01	0.00	0.00	49.3%	14.0%	28.5%
224004 Cleaning and Sanitation	0.04	0.02	0.01	53.3%	30.8%	57.8%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	99.2%	10.0%	10.1%
225001 Consultancy Services- Short term	0.30	0.12	0.06	40.7%	20.3%	49.8%
226001 Insurances	0.07	0.01	0.01	17.5%	10.2%	58.5%
226002 Licenses	0.04	0.00	0.00	10.8%	5.4%	50.7%
227001 Travel inland	0.53	0.20	0.20	38.4%	37.2%	96.8%
227002 Travel abroad	0.27	0.23	0.17	86.2%	64.2%	74.5%
227004 Fuel, Lubricants and Oils	0.09	0.01	0.01	12.2%	8.1%	66.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	8.1%	16.3%
228002 Maintenance - Vehicles	0.11	0.05	0.05	46.9%	45.0%	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	30.6%	61.1%
Output Class: Capital Purchases	2.30	0.52	0.01	22.4%	0.4%	2.0%
231001 Non Residential buildings (Depreciation)	1.90	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	0.15	0.37	0.00	243.3%	0.0%	0.0%
231005 Machinery and equipment	0.14	0.08	0.01	55.0%	3.6%	6.6%
231006 Furniture and fittings (Depreciation)	0.03	0.03	0.01	110.0%	17.2%	15.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.04	0.00	50.0%	0.0%	0.0%
Grand Total:	10.77	4.43	3.35	41.2%	31.2%	75.7%
Total Excluding Taxes and Arrears:	10.69	4.39	3.35	41.1%	31.4%	76.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	4.39	3.35	41.1%	31.4%	76.4%
<i>Recurrent Programmes</i>						
01 Headquarters	8.47	3.92	3.34	46.3%	39.5%	85.4%
<i>Development Projects</i>						
0049 Procurement Reform Implementation	0.00	0.00	0.00	N/A	N/A	N/A
1225 Support to PPDA	2.22	0.48	0.01	21.4%	0.5%	2.2%
Total For Vote	10.69	4.39	3.35	41.1%	31.4%	76.4%

* Excluding Taxes and Arrears

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