

Vote:153 PPDA

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	1.637	1.637	1.565	25.0%	23.9%	95.6%
Non Wage	4.518	0.939	0.955	0.579	21.1%	12.8%	60.6%
Devt. GoU	2.320	0.190	0.190	0.000	8.2%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.387	2.767	2.782	2.144	20.8%	16.0%	77.1%
Total GoU+Ext Fin (MTEF)	13.387	2.767	2.782	2.144	20.8%	16.0%	77.1%
Arrears	0.016	0.016	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.403	2.782	2.782	2.144	20.8%	16.0%	77.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.403	2.782	2.782	2.144	20.8%	16.0%	77.1%
Total Vote Budget Excluding Arrears	13.387	2.767	2.782	2.144	20.8%	16.0%	77.1%

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	13.39	2.78	2.14	20.8%	16.0%	77.1%
Total for Vote	13.39	2.78	2.14	20.8%	16.0%	77.1%

Matters to note in budget execution

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- a) **Poor Planning in Procurements:** Entities are continuously failing to plan and cost procurements especially the big and complex projects and as a result they end up over or undervaluing procurements. This is caused by failure of Entities to clearly scope the proposed projects.
- b) **Delays in Evaluation of bids especially for High Value Contracts:** There still exist challenges in the evaluation of procurements which stem from unethical conduct where evaluators disclose information unofficially which results into lengthy appeals that sometimes end up in courts of law. This unnecessarily lengthens the procurement process. The amendment of the PPDA Act should be able to solve some of these delays.
- c) **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.
- d) **Reduced Budgetary Allocation:** During the budgeting process for FY 2017/18, the budgetary allocation to PPDA under GoU reduced from UGX 14.2 Billion to 13.4 billion which is a reduction of UGX 800 Million. This budget cut puts the Authority in a precarious situation since the Authority is already struggling with a number of unfunded or underfunded activities like counterpart funding for e-Government Procurement project and low audit coverage.
- e) **Limited funding for Audit coverage:** Due to funding constraints, the Authority is not able to audit all the Entities under its jurisdiction and currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local Government Entities.
- f) **Delays in amendments to the Local Government PPDA Regulations:** The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalising of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government PPDA Regulations shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government PPDA Regulations may continue to hamper efficiency in the Local Government procurements.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1456 Regulation of the Procurement and Disposal System	
0.376 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Delayed recruitment process and delayed completion of tasks by the various service providers.
<i>Items</i>	
238,525,125.000 UShs	213004 Gratuity Expenses
	Reason: Delays in processing staff gratuities. The gratuity will be paid to staff in Q2.
20,910,000.000 UShs	211103 Allowances
	Reason: Some proposed activities were postponed to Q2.
20,402,206.000 UShs	221009 Welfare and Entertainment
	Reason: Suppliers had not submitted their invoices at the end of Q1 but will be paid in Q2.

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13,440,000.000 UShs	221004 Recruitment Expenses
	Reason: The recruitment process for the Executive Director is still ongoing.
13,259,425.000 UShs	228002 Maintenance - Vehicles
	Reason: The service providers had not completed the repairs on the vehicles at the end of the Quarter.
0.190 Bn Shs	<i>SubProgram/Project :1225 Support to PPDA</i>
	Reason: Lack of adequate funds to kickstart the construction project and delays in the procurement process for various capital purchases.
<i>Items</i>	
184,000,000.000 UShs	312201 Transport Equipment
	Reason: Delays in the procurement process.
4,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Delays in the procurement process.
2,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Delayed procurement process.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regulation of the Procurement and Disposal System			
Responsible Officer: Benson Turamye			
Ag. Executive Director.			
Programme Outcome: Improved procurement contract management and performance			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Economic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Proportion of contracts rated satisfactory	Percentage	70%	65.5%
Proportion of Contracts above threshold subjected to open bidding	Percentage	55%	50.5%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. The Authority completed 20 procurement and disposal audits worth UGX 346 Billion. The Audit process for 34 procurement and disposal audits has been initiated and at different approval stages. The Authority also initiated 6 performance based contract audits.
2. The Authority completed 21 investigations into mismanagement of procurement and disposals which revealed failure by Entities to adhere to evaluation criteria.
3. PPDA conducted compliance checks in 5 Entities.
4. Rolled out the Government Procurement Portal to 8 Procuring and Disposing Entities.
5. 16 applications for Administrative Review were handled. Out of these, seven were upheld and nine applications were rejected.
6. Seven applications were filed at the PPDA Appeals Tribunal against the Authority. The tribunal set aside the decisions of the Authority in 3 cases, 3 cases were dismissed and an application for leave to file outside the statutory period was allowed.
7. 13 applications for accreditation for an alternative procurement and disposal system were handled and all the applications are still under consideration.
8. 58.4% of the central government PDEs have submitted their procurement plans whereas 50.3% of the local government Entities have submitted their procurement plans to date. 35.1 % of the expected monthly procurement reports from Central Government Entities have been submitted.
9. PPDA conducted follow up activities in 10 PDEs. A total of 156 recommendations were reviewed and of these 98 recommendations (63%) were found to have been implemented and 58 recommendations (37%) were either partially implemented or not implemented.
10. 70 suspension hearings were conducted and all the suspension hearings are still ongoing.
11. The average lead time taken to complete the procurement cycle with open domestic bidding method is 150 days.
12. PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 588 stakeholders.
13. The Authority conducted a survey to update the list of common user items and their prices which is used by Entities as an indicative market price guide for commonly procured items.
14. The Authority conducted a study to identify the barriers to the participation of women enterprises in public procurement. the study findings were validated by stakeholders. The study findings will be disseminated in Q2.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	13.40	2.78	2.14	20.8%	16.0%	77.1%
<i>Class: Outputs Provided</i>	<i>11.07</i>	<i>2.59</i>	<i>2.14</i>	<i>23.4%</i>	<i>19.4%</i>	<i>82.7%</i>
145601 Performance Monitoring Directorate	2.96	0.78	0.69	26.2%	23.2%	88.4%
145602 Capacity Building and Advisory Services Directorate	1.28	0.40	0.25	31.3%	19.6%	62.7%
145603 Legal and Investigations Directorate	1.29	0.23	0.23	18.2%	18.1%	99.3%
145604 Operations Directorate	3.37	0.77	0.67	22.9%	20.0%	87.1%
145605 Corporate Directorate	2.17	0.41	0.30	18.8%	13.8%	73.6%
<i>Class: Capital Purchases</i>	<i>2.32</i>	<i>0.19</i>	<i>0.00</i>	<i>8.2%</i>	<i>0.0%</i>	<i>0.0%</i>
145672 Government Buildings and Administrative Infrastructure	1.90	0.00	0.00	0.0%	0.0%	0.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.18	0.00	52.6%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	9.3%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	7.4%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
145699 Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.40	2.78	2.14	20.8%	16.0%	77.1%

Table V3.2: 2017/18 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>11.07</i>	<i>2.59</i>	<i>2.14</i>	<i>23.4%</i>	<i>19.4%</i>	<i>82.7%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	1.64	1.56	25.0%	23.9%	95.6%
211103 Allowances	0.37	0.09	0.07	24.3%	18.6%	76.5%
212101 Social Security Contributions	0.73	0.11	0.11	15.1%	15.1%	100.0%
213001 Medical expenses (To employees)	0.15	0.00	0.00	2.1%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.39	0.35	0.11	25.0%	7.9%	31.6%
221001 Advertising and Public Relations	0.03	0.01	0.00	32.4%	0.0%	0.0%
221002 Workshops and Seminars	0.08	0.02	0.02	27.6%	27.5%	99.8%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.04	0.02	0.00	43.4%	9.8%	22.5%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.22	0.06	0.04	26.1%	16.8%	64.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.01	0.01	15.8%	9.8%	62.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.01	0.01	17.5%	17.5%	100.0%

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222001 Telecommunications	0.14	0.01	0.00	9.1%	0.0%	0.0%
222002 Postage and Courier	0.03	0.01	0.01	32.1%	32.1%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.08	0.08	15.6%	15.6%	100.0%
223004 Guard and Security services	0.05	0.01	0.00	17.9%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.02	40.0%	25.4%	63.5%
223006 Water	0.02	0.00	0.00	2.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.00	0.00	12.5%	1.3%	10.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	45.5%	21.2%	46.7%
225002 Consultancy Services- Long-term	0.04	0.01	0.01	20.0%	20.0%	100.0%
226001 Insurances	0.13	0.03	0.02	18.7%	16.5%	88.1%
226002 Licenses	0.06	0.00	0.00	5.3%	0.0%	0.0%
227001 Travel inland	0.13	0.03	0.03	24.8%	24.8%	100.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	45.7%	43.8%	95.9%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	26.7%	53.3%
228002 Maintenance - Vehicles	0.06	0.04	0.02	58.3%	36.2%	62.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	43.4%	25.0%	57.6%
282102 Fines and Penalties/ Court wards	0.02	0.00	0.00	10.0%	1.8%	18.5%
Class: Capital Purchases	2.32	0.19	0.00	8.2%	0.0%	0.0%
312101 Non-Residential Buildings	1.90	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.18	0.00	52.6%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.00	0.00	9.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.00	0.00	7.4%	0.0%	0.0%
Class: Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.40	2.78	2.14	20.8%	16.0%	77.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	13.40	2.78	2.14	20.8%	16.0%	77.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.08	2.59	2.14	23.4%	19.3%	82.7%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	0.19	0.00	8.2%	0.0%	0.0%
Total for Vote	13.40	2.78	2.14	20.8%	16.0%	77.1%

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 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 56 Regulation of the Procurement and Disposal System			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Performance Monitoring Directorate			
Support 151 Entities to use the Government procurement Portal. Roll out the GPP to 22 Additional Entities. Annual Government procurement Portal report.	Prepared the annual Government procurement portal report on 132 Entities. Conducted refresher training for Entities in the use of the Government Procurement Portal. Rolled out the Government procurement portal to 8 Entities (Mityana Municipal Council, Mubende Municipal Council, Nakaseke District Local Government, Mubende District Local Government, Mityana District Local Government, Soroti District Local Government, Soroti Municipal Council and Soroti Regional Referral Hospital). Conducted compliance checks in 5 Entities (Mityana District Local Government, Mityana Municipal Council, Mubende Municipal Council, Soroti Regional Referral Hospital, Soroti District Local Government.) Prepared the annual procurement and disposal audit report on 116 Entities audited in FY 2016/17. 20 procurement and disposal audits completed (Dairy Development Authority, Directorate of Public Prosecutions, Kampala Capital City Authority, Insurance Regulatory Authority, Mbarara District Local Government, Mbarara Municipal Council, Mbarara University of Science and Technology, Mbarara Regional Referral Hospital, Ministry of Defence, Ministry of Education and Sports, Ministry of Energy and Mineral Development, Ministry of Tourism Wildlife and Antiquities, Uganda Bureau of Statistics, Uganda Coffee Development Authority, Uganda Electricity Distribution Company Limited, Uganda National Roads Authority, Kalungu District Local Government, Kiboga District Local Government, Masaka District Local	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	Spent 549,644 110,013 26,560

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Government, Mubende District Local Government).
 6 performance based contract audits ongoing
 i. Ministry of Water and Environment Contract Audit into the Rehabilitation of Kirinya-Jinja Waste Water Treatment Plant
 ii. Ministry of Works and Transport Irregular extension of the contract for management of MV Kalangala
 iii. Uganda National Roads Authority Contract Audit Summit Project Contract
 iv. Ministry of Water and Environment Investigation into the procurement of Gulu Water and Sanitation Project
 v. Uganda National Roads Authority Investigation into alleged irregular procurements of contractors for upgrading of the following roads from gravel to bituminous standard: Rukungiri-Kihihi-Ishaka-Kanungu, Kigumba-Bulima, Hoima-Butiaba-Wanseko
 vi. Ministry of Works and Transport Contract Audit into Construction of 14 small bridges in Northern and North Eastern Uganda

Reasons for Variation in performance

Delayed initiation of the procurement audit process. however all the planned audits were initiated and are at various levels of approval and will be completed in Q2.

Total	686,217
Wage Recurrent	549,644
Non Wage Recurrent	136,573
<i>AIA</i>	0

Output: 02 Capacity Building and Advisory Services Directorate

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QUARTER 1: 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
Stakeholders trained in topical issues in Public procurement.	<p>Conducted sector specific skilling for 19 technical staff and procurement cadres from 8 procuring and disposing Entities from the Energy Sector. (Uganda Electricity Generation Company Limited, Electricity Transmission Company Limited, Electricity Distribution Company Limited, Ministry of Energy and Mineral Development, Rural Electrification Agency, Electricity Regulatory Authority, Atomic Energy Council and Uganda Energy Credit Company)</p> <p>Conducted induction for 20 Contracts Committee members from six (6) newly created Municipal Councils in Central Uganda. (Makindye-Ssebagabo Municipal Council, Lugazi MC, Njeru MC, Nasana MC, Kiira MC and Mityana MC)</p> <p>Conducted four (4) regional training in the procurement and disposal process for CSOs and Media which attracted 126 participants. (Hoima, Mbarara, Mukono, and Gulu).</p> <p>Conducted Stakeholder consultations on the amendments to the PPDA Regulations in the Central Government Procurement Cadres Forum for 120 stakeholders in Masaka.</p> <p>Conducted demand driven trainings in 12 Entities where 294 participants were trained in various aspects of procurement and disposal of public assets. (Ministry of water and Environment, Ministry of East African Community Affairs, Post Bank, Atomic Energy Council, Ministry of Health, Courts of Judicature, Directorate of Ethics and Integrity, Microfinance Support Center, Uganda National Oil Company, Uganda National Roads Authority, Uganda National Bureau of Standards and Kalangala District)</p> <p>Provided legal guidance on procurement and disposal practice challenges to 52 procuring and Disposing Entities Conducted a survey to update the list of common user items and their prices.</p> <p>Conducted a study to identify the barriers to participation of women in public procurement.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>234,900</p> <p>11,800</p> <p>1,400</p> <p>4,000</p>

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QUARTER 1: 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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Reasons for Variation in performance

No variation recorded.

Total	252,100
Wage Recurrent	234,900
Non Wage Recurrent	17,200
<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

Annual Investigations report based on 60 investigations into mismanagement of procurement.	Completed 21 investigations into mismanagement of procurements and disposals (Gomba DLG , Soroti Municipal Council, Uganda Wildlife Authority, Ministry of Education and Sports, Uganda Revenue Authority, National Social Security Fund, Ministry of Education and Sports, Ministry of Education and Sports, Jinja DLG, Manafwa DLG, Bukedea DLG, Ministry of Lands, Housing and Urban Development, Zombo DLG, Rukungiri DLG, Mbarara MC, Gulu School of Clinical Officers, Tororo DLG, Uganda Prisons Services, Ministry of Education and Sports/ Bugiri Primary School, MOWT, Kasese, Gulu DLG, Lukome Secondary School)	Item	Spent
45 Applications for administrative review	Completed 16 applications for administrative review and 7 were upheld while 9 were rejected. The reviews handled were due to bidders' dissatisfaction with the evaluation process, failure to avail information as stipulated under the law and customization of bidding documents without authorization from the Authority. (Mbarara University of Science and Technology, KCCA, Arua MC, Arua DLG, Uganda Development Corporation, Entebbe MC, Yumbe DLG, East African Civil Aviation Academy V Jubilee Insurance Company Ltd, Uganda National Bureau of Standards V Jubilee, NHCC V Nudawn Facilities Management LLC, Ministry of Works and Transport V. Multiplex Limited, Civil Aviation Authority V. Europa Engineer Ltd, Uganda National Examinations Board-)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,900
10 applications for accreditation for alternative systems	Handled 13 applications for accreditation for alternative procurement methods (Bank of Uganda, Pride Micro Finance, Uganda National Roads Authority, East African Civil Aviation Academy, Post Bank, National Enterprises Corporation, Presidential Initiative on banana Development, Pride Micro Finance, Uganda Coffee Development Authority,	221006 Commissions and related charges	875
		227001 Travel inland	2,500
		282102 Fines and Penalties/ Court wards	369

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Uganda National Roads Authority)
 Granted 4 applications for deviation from use of standard bidding documents (Ministry of works and Transport, Ministry of Finance, Planning and Economic Development and Uganda Police Force)
 PPDA Appeals Tribunal: During this period, seven (7) applications were filed at the PPDA Appeals Tribunal against the Authority. The Authority received the Tribunal's detailed decisions in Applications 11, 12 and 13 of 2017. For Applications 14 -18 of 2017, we are awaiting the detailed decision of the Tribunal. The Tribunal also considered an application was made seeking to file an application outside the statutory time frame. In three applications, the decision of the Authority was set aside and the application for leave to file an application outside the statutory period was allowed. Two applications were dismissed and one application was struck out on account that the bids had expired. (Reserve Protection Services Ltd. Vs PPDA.
 Yianjian Vs PPDA & MUST.
 Obi Vendors SACCO Vs PPDA
 Arua United Transporters SACCO Vs PPDA
 Gem Allied Industries Private Ltd Vs PPDA.
 Yumbe SACCO Vs PPDA.)

Court Cases: During this period, six (6) new cases were filed against the Authority. The Court delivered a final decision in respect to Miscellaneous Cause No. 278 of 2016 CATIC v. PPDA. Two (2) matters are pending the final decision of the court; Dolamite Engineering Services Limited v. AG & PPDA HCCS 599 of 2014 and Roko Construction Ltd v. PPDA Civil Appeal No. 59 of 2017.

Reasons for Variation in performance

No variation recorded.

Total	232,644
Wage Recurrent	228,900
Non Wage Recurrent	3,744
<i>AIA</i>	0

Output: 04 Operations Directorate

Vote:153 PPDA**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Payment of staff salaries, providers, provision of office space and parking for operations of the Authority, Human resource management, provision of staff lunch and medical insurance, and fleet management for the Authority.	Payed staff salaries, NSSF contributions and gratuities. Payment of providers Payment for rent, utilities and telecommunication and internet. provision of staff lunch and medical insurance. Recruited 4 staff into the Authority, Managed and serviced the Authority fleet in sound condition.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,992
		211103 Allowances	2,434
		212101 Social Security Contributions	110,482
		221004 Recruitment Expenses	3,910
		221009 Welfare and Entertainment	36,598
		221011 Printing, Stationery, Photocopying and Binding	7,458
		222002 Postage and Courier	10,000
		223002 Rates	3,000
		223003 Rent – (Produced Assets) to private entities	78,142
		223005 Electricity	15,244
		224004 Cleaning and Sanitation	500
		225002 Consultancy Services- Long-term	8,000
		226001 Insurances	22,135
		227004 Fuel, Lubricants and Oils	14,389
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	21,741
		Total	672,825
		Wage Recurrent	337,992
		Non Wage Recurrent	334,833
		<i>AIA</i>	0

Reasons for Variation in performance

No variation recorded.

Output: 05 Corporate Directorate

Vote:153 PPDA**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Maintaining PPDA Corporate partnerships	<p>Prepared the Annual progress report for FY 2016/17.</p> <p>Maintained the existing corporate partnerships with partners like the World Bank, the Governance, Accountability, Participation and Performance Program, The SUGAR Anti- Corruption Facility, GIZ among Others.</p> <p>Conducted follow up activities in 6 Entities. 69% of the recommendations were issued. (Namayingo DLG, Busia DLG, Mbale DLG, Bududa DLG and Budaka DLG)</p> <p>Prepared the Annual internal Audit report on the activities of the Authority.</p> <p>Prepared the annual risk management report for the Authority.</p> <p>Conducted Regional Media training for media houses in Mbarara and Gulu.</p> <p>Participated in the World Bank open day for Government Entities.</p> <p>Prepared the Q4 online quarterly magazine(Procurement Digest)</p> <p>Conducted sensitisation for the e-GP pilot Entities (Jinja DLG, Mpigi DLG, National Social Security Fund, National Information Technology Authority - Uganda, Ministry of Education and Sports, Ministry of Finance, Ministry of Health, Ministry of Water and Environment and the Civil Aviation Authority.</p> <p>Recruited the e-GP manager and the Change management specialist for the e-government procurement project unit.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>213,463</p> <p>65,606</p> <p>10,746</p> <p>300</p> <p>7,200</p> <p>2,650</p>
			Total
			299,965
			Wage Recurrent
			213,463
			Non Wage Recurrent
			86,502
			AIA
			0
			Total For SubProgramme
			2,143,751
			Wage Recurrent
			1,564,899
			Non Wage Recurrent
			578,852
			AIA
			0
			GRAND TOTAL
			2,143,751
			Wage Recurrent
			1,564,899
			Non Wage Recurrent
			578,852

Reasons for Variation in performance

No variation recorded.

Vote:153 PPDA

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 56 Regulation of the Procurement and Disposal System			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Performance Monitoring Directorate			
Support data Entry in 40 Entities. Review of 100 procurement reports from Entities.50 procurement and disposal audits in Ministries, Departments, Agencies and Local Governments	Prepared the annual Government procurement portal report on 132 Entities. Conducted refresher training for Entities in the use of the Government Procurement Portal. Rolled out the Government procurement portal to 8 Entities (Mityana Municipal Council, Mubende Municipal Council, Nakaseke District Local Government, Mubende District Local Government, Mityana District Local Government, Soroti District Local Government, Soroti Municipal Council and Soroti Regional Referral Hospital). Conducted compliance checks in 5 Entities (Mityana District Local Government, Mityana Municipal Council, Mubende Municipal Council, Soroti Regional Referral Hospital, Soroti District Local Government.) Prepared the annual procurement and disposal audit report on 116 Entities audited in FY 2016/17. 20 procurement and disposal audits completed (Dairy Development Authority, Directorate of Public Prosecutions, Kampala Capital City Authority, Insurance Regulatory Authority, Mbarara District Local Government, Mbarara Municipal Council, Mbarara University of Science and Technology, Mbarara Regional Referral Hospital, Ministry of Defence, Ministry of Education and Sports, Ministry of Energy and Mineral Development, Ministry of Tourism Wildlife and Antiquities, Uganda Bureau of Statistics, Uganda Coffee Development Authority, Uganda Electricity Distribution Company Limited, Uganda National Roads Authority, Kalungu District Local Government, Kiboga District Local Government, Masaka District Local Government, Mubende District Local Government).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	Spent 549,644 110,013 26,560

Vote:153 PPDA

QUARTER 1: Outputs and Expenditure in Quarter

6 performance based contract audits ongoing

- i. Ministry of Water and Environment Contract Audit into the Rehabilitation of Kirinya-Jinja Waste Water Treatment Plant
- ii. Ministry of Works and Transport Irregular extension of the contract for management of MV Kalangala
- iii. Uganda National Roads Authority Contract Audit Summit Project Contract
- iv. Ministry of Water and Environment Investigation into the procurement of Gulu Water and Sanitation Project
- v. Uganda National Roads Authority Investigation into alleged irregular procurements of contractors for upgrading of the following roads from gravel to bituminous standard: Rukungiri-Kihihi-Ishaka-Kanungu, Kigumba-Bulima, Hoima-Butiaba-Wanseko
- vi. Ministry of Works and Transport Contract Audit into Construction of 14 small bridges in Northern and North Eastern Uganda

Reasons for Variation in performance

Delayed initiation of the procurement audit process. however all the planned audits were initiated and are at various levels of approval and will be completed in Q2.

Total	686,216
Wage Recurrent	549,644
Non Wage Recurrent	136,573
<i>AIA</i>	0

Output: 02 Capacity Building and Advisory Services Directorate

Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of Staff for the Energy Sector in Contract management.	Conducted sector specific skilling for 19 technical staff and procurement cadres from 8 procuring and disposing Entities from the Energy Sector. (Uganda Electricity Generation Company Limited, Electricity Transmission Company Limited, Electricity Distribution Company Limited, Ministry of Energy and Mineral Development, Rural Electrification Agency, Electricity Regulatory Authority, Atomic Energy Council and Uganda Energy Credit Company)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 234,900 11,800 1,400 4,000
Demand Driven Trainings.	Conducted induction for 20 Contracts Committee members from six (6) newly created Municipal Councils in Central Uganda. (Makindye-Ssebagabo Municipal Council, Lugazi MC, Njeru MC, Nasana MC, Kiira MC and Mityana MC)		
Offer legal advise and guidance on procurement related issues.	Conducted four (4) regional training in the procurement and disposal process for CSOs and Media which attracted 126 participants. (Hoima, Mbarara, Mukono, and Gulu). Conducted Stakeholder consultations on the amendments to the PPDA Regulations in the Central Government Procurement Cadres Forum for 120 stakeholders in Masaka. Conducted demand driven trainings in 12 Entities where 294 participants were trained in various aspects of procurement and disposal of public assets. (Ministry of water and Environment, Ministry of East African Community Affairs, Post Bank, Atomic Energy Council, Ministry of Health, Courts of Judicature, Directorate of Ethics and Integrity, Microfinance Support Center, Uganda National Oil Company, Uganda National Roads Authority, Uganda National Bureau of Standards and Kalangala District) Provided legal guidance on procurement and disposal practice challenges to 52 procuring and Disposing Entities Conducted a survey to update the list of common user items and their prices. Conducted a study to identify the barriers to participation of women in public procurement.		

Reasons for Variation in performance

No variation recorded.

Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	252,100
		Wage Recurrent	234,900
		Non Wage Recurrent	17,200
		<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

		Item	Spent
15 investigations into mismanagement of procurements and disposals.	Completed 21 investigations into mismanagement of procurements and disposals (Gomba DLG , Soroti Municipal Council, Uganda Wildlife Authority, Ministry of Education and Sports, Uganda Revenue Authority, National Social Security Fund, Ministry of Education and Sports, Ministry of Education and Sports, Jinja DLG, Manafwa DLG, Bukedea DLG, Ministry of Lands, Housing and Urban Development, Zombo DLG, Rukungiri DLG, Mbarara MC, Gulu School of Clinical Officers, Tororo DLG, Uganda Prisons Services, Ministry of Education and Sports/ Bugiri Primary School, MOWT, Kasese, Gulu DLG, Lukome Secondary School)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,900
10 Applications for administrative review.	Completed 16 applications for administrative review and 7 were upheld while 9 were rejected. The reviews handled were due to bidders' dissatisfaction with the evaluation process, failure to avail information as stipulated under the law and customization of bidding documents without authorization from the Authority. (Mbarara University of Science and Technology, KCCA, Arua MC, Arua DLG, Uganda Development Corporation, Entebbe MC, Yumbe DLG, East African Civil Aviation Academy V Jubilee Insurance Company Ltd, Uganda National Bureau of Standards V Jubilee, NHCC V Nudawn Facilities Management LLC, Ministry of Works and Transport V. Multiplex Limited, Civil Aviation Authority V. Europa Engineer Ltd, Uganda National Examinations Board-)	221006 Commissions and related charges	875
Investigations into suspension of providers	Handled 13 applications for accreditation for alternative procurement methods (Bank of Uganda, Pride Micro Finance, Uganda National Roads Authority, East African Civil Aviation Academy, Post Bank, National Enterprises Corporation, Presidential Initiative on banana Development, Pride Micro Finance, Uganda Coffee Development Authority, Uganda National Roads Authority)	227001 Travel inland	2,500
Represent PPDA in courts of Law.	Granted 4 applications for deviation from use of standard bidding documents (Ministry of works and Transport, Ministry of Finance, Planning and Economic Development and Uganda	282102 Fines and Penalties/ Court wards	369
Represent PPDA in the Procurement appeals Tribunal.			

Vote:153 PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Police Force)

PPDA Appeals Tribunal: During this period, seven (7) applications were filed at the PPDA Appeals Tribunal against the Authority. The Authority received the Tribunal's detailed decisions in Applications 11, 12 and 13 of 2017. For Applications 14 -18 of 2017, we are awaiting the detailed decision of the Tribunal. The Tribunal also considered an application was made seeking to file an application outside the statutory time frame. In three applications, the decision of the Authority was set aside and the application for leave to file an application outside the statutory period was allowed. Two applications were dismissed and one application was struck out on account that the bids had expired. (Reserve Protection Services Ltd. Vs PPDA. Yianjian Vs PPDA & MUST. Obi Vendors SACCO Vs PPDA Arua United Transporters SACCO Vs PPDA Gem Allied Industries Private Ltd Vs PPDA. Yumbe SACCO Vs PPDA.)

Court Cases: During this period, six (6) new cases were filed against the Authority. The Court delivered a final decision in respect to Miscellaneous Cause No. 278 of 2016 CATIC v. PPDA. Two (2) matters are pending the final decision of the court; Dolomite Engineering Services Limited v. AG & PPDA HCCS 599 of 2014 and Roko Construction Ltd v. PPDA Civil Appeal No. 59 of 2017.

Reasons for Variation in performance

No variation recorded.

Total	232,644
Wage Recurrent	228,900
Non Wage Recurrent	3,744
AIA	0

Output: 04 Operations Directorate

Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Payment of staff salaries, NSSF contributions and gratuities.	Payed staff salaries, NSSF contributions and gratuities. Payment of providers	Item	Spent
Payment of providers	Payment for rent, utilities and telecommunication and internet. provision of staff lunch and medical insurance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,992
Payment for rent, utilities and telecommunication and internet.	Recruited 4 staff into the Authority, Managed and serviced the Authority fleet in sound condition.	211103 Allowances	2,434
provision of staff lunch and medical insurance.		212101 Social Security Contributions	110,482
Human resource management		221004 Recruitment Expenses	3,910
Fleet management.		221009 Welfare and Entertainment	36,598
		221011 Printing, Stationery, Photocopying and Binding	7,458
		222002 Postage and Courier	10,000
		223002 Rates	3,000
		223003 Rent – (Produced Assets) to private entities	78,142
		223005 Electricity	15,244
		224004 Cleaning and Sanitation	500
		225002 Consultancy Services- Long-term	8,000
		226001 Insurances	22,135
		227004 Fuel, Lubricants and Oils	14,389
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	21,741
		Total	672,826
		Wage Recurrent	337,992
		Non Wage Recurrent	334,833
		<i>AIA</i>	0

Reasons for Variation in performance

No variation recorded.

Output: 05 Corporate Directorate

Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engagement with partners, drafting of MoUs, drafting of partnership proposals. Quarterly internal audit reports. Quarterly risk management reports. Quarterly PPDA magazine. Media management. Organizing press releases. Managing social media platforms. Support the establishing of the e-Government Procurement System. Maintenance of the Government Procurement Portal. Maintenance of the register of providers. ICT User support for PPDA staff. Maintenance of the PPDA hardware infrastructure	<p>Prepared the Annual progress report for FY 2016/17.</p> <p>Maintained the existing corporate partnerships with partners like the World Bank, the Governance, Accountability, Participation and Performance Program, The SUGAR Anti- Corruption Facility, GIZ among Others.</p> <p>Conducted follow up activities in 6 Entities. 69% of the recommendations were issued. (Namayingo DLG, Busia DLG, Mbale DLG, Bududa DLG and Budaka DLG)</p> <p>Prepared the Annual internal Audit report on the activities of the Authority. Prepared the annual risk management report for the Authority.</p> <p>Conducted Regional Media training for media houses in Mbarara and Gulu.</p> <p>Participated in the World Bank open day for Government Entities.</p> <p>Prepared the Q4 online quarterly magazine (Procurement Digest)</p> <p>Conducted sensitisation for the e-GP pilot Entities (Jinja DLG, Mpigi DLG, National Social Security Fund, National Information Technology Authority - Uganda, Ministry of Education and Sports, Ministry of Finance, Ministry of Health, Ministry of Water and Environment and the Civil Aviation Authority.</p> <p>Recruited the e-GP manager and the Change management specialist for the e-government procurement project unit.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>213,463</p> <p>65,606</p> <p>10,746</p> <p>300</p> <p>7,200</p> <p>2,650</p>

Reasons for Variation in performance

No variation recorded.

Total	299,966
Wage Recurrent	213,463
Non Wage Recurrent	86,502
AIA	0

Arrears**Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,143,751
		Wage Recurrent	1,564,899
		Non Wage Recurrent	578,852
		AIA	0

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

Site clearance and Procurement of Contractor	Main project contractor (M/S Cementers was procured and contract was signed by the Joint PPDA/ URF Board	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiation and completion of procurement process	Procurement process for the motor vehicle is ongoing.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Initiation of procurement process	Procurement process for the ICT equipment ongoing	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	No furniture was procured. Procurement process for furniture ongoing.	Item	Spent

Reasons for Variation in performance

Vote:153 PPDA**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,143,751
		Wage Recurrent	1,564,899
		Non Wage Recurrent	578,852
		GoU Development	0
		External Financing	0
		AIA	0

Vote:153 PPDA**QUARTER 2: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
Support data Entry in 40 Entities.				
Review of 100 procurement reports from Entities.	213004 Gratuity Expenses	89,988	0	89,988
	Total	89,988	0	89,988
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,988</i>	<i>0</i>	<i>89,988</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building and Advisory Services Directorate

	Item	Balance b/f	New Funds	Total
Induction of Contracts Committee Members in 20 Central Government Entities.				
	213004 Gratuity Expenses	148,538	0	148,538
Demand Driven Trainings				
Offer legal advise and guidance on procurement related issues.	225001 Consultancy Services- Short term	1,600	0	1,600
	Total	150,138	0	150,138
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150,138</i>	<i>0</i>	<i>150,138</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Legal and Investigations Directorate

	Item	Balance b/f	New Funds	Total
15 investigations into mismanagement of procurements and disposals.				
10 Applications for administrative review.	282102 Fines and Penalties/ Court wards	1,631	0	1,631
2 Applications for accreditation of alternative procurement systems				
Investigations into suspension of providers				
	Total	1,631	0	1,631
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,631</i>	<i>0</i>	<i>1,631</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Represent PPDA in courts of Law.				
Represent PPDA in the Procurement appeals Tribunal.				

Vote:153 PPDA**QUARTER 2: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
Payment of staff salaries, NSSF contributions and gratuities.				
Payment of providers				
Payment for rent, utilities and telecommunication and internet.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	962	0	962
provision of staff lunch and medical insurance.	211103 Allowances	1,166	0	1,166
Human resource management	213001 Medical expenses (To employees)	3,000	0	3,000
Fleet management.	221004 Recruitment Expenses	13,440	0	13,440
	221007 Books, Periodicals & Newspapers	3,954	0	3,954
	221009 Welfare and Entertainment	19,202	0	19,202
	221011 Printing, Stationery, Photocopying and Binding	4,542	0	4,542
	222001 Telecommunications	10,000	0	10,000
	223004 Guard and Security services	9,000	0	9,000
	223005 Electricity	8,756	0	8,756
	223006 Water	300	0	300
	224004 Cleaning and Sanitation	4,480	0	4,480
	226001 Insurances	3,001	0	3,001
	226002 Licenses	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	611	0	611
	228001 Maintenance - Civil	700	0	700
	228002 Maintenance - Vehicles	13,259	0	13,259
	Total	99,373	0	99,373
	<i>Wage Recurrent</i>	<i>962</i>	<i>0</i>	<i>962</i>
	<i>Non Wage Recurrent</i>	<i>98,411</i>	<i>0</i>	<i>98,411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Corporate Directorate

	Item	Balance b/f	New Funds	Total
Hosting of the East African Procurement Forum				
Quarterly internal audit reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,537	0	71,537
Quarterly risk management reports.	211103 Allowances	19,744	0	19,744
Quarterly PPDA magazine	221001 Advertising and Public Relations	9,810	0	9,810
Media management	221002 Workshops and Seminars	54	0	54
Organizing press releases	221009 Welfare and Entertainment	1,200	0	1,200
Printing of promotional materials	222001 Telecommunications	3,040	0	3,040
Managing social media platforms				
Support the establishing of the e-Government Procurement System.	228003 Maintenance – Machinery, Equipment & Furniture	1,950	0	1,950
Maintenance of the Government Procurement Portal	Total	107,334	0	107,334
Maintenance of the register of providers.	<i>Wage Recurrent</i>	<i>71,537</i>	<i>0</i>	<i>71,537</i>
ICT User support for PPDA staff	<i>Non Wage Recurrent</i>	<i>35,798</i>	<i>0</i>	<i>35,798</i>
Maintenance of the PPDA hardware infrastructure	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:153 PPDA**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1225 Support to PPDA*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Delivery of 2 motor vehicles</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	184,000	0	184,000
	Total	184,000	0	184,000
	<i>GoU Development</i>	<i>184,000</i>	<i>0</i>	<i>184,000</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

<i>Delivery of 20 computers</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	4,000	0	4,000
	Total	4,000	0	4,000
	<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>4,000</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: 78 Purchase of Office and Residential Furniture and Fittings

<i>Initiation of Procurement process</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,000	0	2,000
	Total	2,000	0	2,000
	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	638,463	0	638,463
	<i>Wage Recurrent</i>	<i>72,499</i>	<i>0</i>	<i>72,499</i>
	<i>Non Wage Recurrent</i>	<i>375,965</i>	<i>0</i>	<i>375,965</i>
	<i>GoU Development</i>	<i>190,000</i>	<i>0</i>	<i>190,000</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>