

Vote:153 PPDA**QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	3.275	3.275	3.152	50.0%	48.1%	96.2%
Non Wage	4.518	2.268	2.269	1.749	50.2%	38.7%	77.1%
Devt. GoU	2.320	2.320	2.320	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.387	7.862	7.863	4.901	58.7%	36.6%	62.3%
Total GoU+Ext Fin (MTEF)	13.387	7.862	7.863	4.901	58.7%	36.6%	62.3%
Arrears	0.016	0.016	0.015	0.011	98.9%	71.4%	72.2%
Total Budget	13.403	7.878	7.879	4.912	58.8%	36.6%	62.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.403	7.878	7.879	4.912	58.8%	36.6%	62.3%
Total Vote Budget Excluding Arrears	13.387	7.862	7.863	4.901	58.7%	36.6%	62.3%

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	7.86	4.90	58.7%	36.6%	62.3%
Total for Vote	13.39	7.86	4.90	58.7%	36.6%	62.3%

Matters to note in budget execution

Delays in amendment to PPDA Act.

Delays in issuance of guidelines.

Inadequate funds for the construction project to kick start the construction process for the Office block which affects the absorption of the development budget.

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

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0.519 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Staff turnover in addition to Delayed recruitment of staff.
<i>Items</i>	
318,552,750.000 UShs	213004 Gratuity Expenses
	Reason: Staff turnover in addition to Delayed recruitment of staff.
53,310,284.000 UShs	221002 Workshops and Seminars
	Reason: PPDA engaged with partners who supported some components of the East African Procurement Forum which resulted into savings.
15,346,000.000 UShs	222001 Telecommunications
	Reason: Delays by the service providers to invoice the Authority to process payment.
14,739,529.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed recruitment of staff.
13,381,052.000 UShs	228002 Maintenance - Vehicles
	Reason: The vehicles were in the field which affected their maintenance schedule. However all the vehicles scheduled for maintenance will be repaired in Q3.
2.320 Bn Shs	<i>SubProgram/Project :1225 Support to PPDA</i>
	Reason: Inadequate funds to kickstart the construction process for PPDA office block and delays in the procurement process by the third party procuring agent.
<i>Items</i>	
1,900,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Inadequate funds to kickstart the construction process for PPDA office block
350,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process by the third party procuring agent.
43,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process by the third party procuring agent.
27,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process by the third party procuring agent.
<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.

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Programme Outcome: Improved procurement contract management and performance			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Proportion of contracts rated satisfactory	Percentage	70%	72.2%
Proportion of Contracts above threshold subjected to open bidding	Percentage	55%	50.7%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

27 procurement and disposal audits completed with 73.2% of the contracts rated satisfactory and 27.8% of the contracts rated unsatisfactory. The Authority also completed one performance based contract audit.

14 investigations into the mismanagement of procurement and disposals which revealed failure by Entities to adhere to evaluation criteria and conflict of interest in the conduct of evaluations.

15 compliance checks were conducted to assess compliance to the provisions of the PPDA Act as a way of enforcing compliance to the provisions of the PPDA Act.

12 applications for administrative review were completed by the Authority and five applications were upheld, six applications were rejected and one application was handled as an investigation.

11 applications for alternative procurement and disposal systems were granted to Entities which found the application of the existing provisions of the PPDA Act detrimental to delivering their core mandates.

Follow up activities were conducted in 43 Entities. 356 recommendations were reviewed and of these 239 recommendations (67%) were implemented while 114 recommendations were not implemented especially recommendations related to contract management.

Conducted training for 588 stakeholders under both demand and supply driven interventions.

PPDA hosted the 10th East African Procurement Forum which brought together procurement practitioners from East Africa under the theme "leveraging technology for better procurement outcomes."

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	13.40	7.88	4.91	58.8%	36.6%	62.3%
<i>Class: Outputs Provided</i>	<i>11.07</i>	<i>5.54</i>	<i>4.90</i>	<i>50.1%</i>	<i>44.3%</i>	<i>88.4%</i>
145601 Performance Monitoring Directorate	2.96	1.56	1.55	52.7%	52.6%	99.7%
145602 Capacity Building and Advisory Services Directorate	1.28	0.64	0.64	49.9%	49.9%	100.0%
145603 Legal and Investigations Directorate	1.29	0.48	0.48	37.5%	37.0%	98.5%
145604 Operations Directorate	3.37	1.67	1.42	49.7%	42.3%	85.1%
145605 Corporate Directorate	2.17	1.19	0.80	54.6%	37.0%	67.8%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	2.32	2.32	0.00	100.0%	0.0%	0.0%
145672 Government Buildings and Administrative Infrastructure	1.90	1.90	0.00	100.0%	0.0%	0.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.02	0.02	0.01	98.9%	71.4%	72.2%
145699 Arrears	0.02	0.02	0.01	98.9%	71.4%	72.2%
Total for Vote	13.40	7.88	4.91	58.8%	36.6%	62.3%

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
Class: Outputs Provided	11.07	5.54	4.90	50.1%	44.3%	88.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	3.27	3.15	50.0%	48.1%	96.2%
211103 Allowances	0.37	0.19	0.19	52.4%	52.2%	99.8%
212101 Social Security Contributions	0.73	0.28	0.28	38.9%	38.9%	100.0%
213001 Medical expenses (To employees)	0.15	0.00	0.00	2.1%	0.1%	2.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.39	0.70	0.38	50.0%	27.2%	54.3%
221001 Advertising and Public Relations	0.03	0.02	0.00	50.5%	12.7%	25.0%
221002 Workshops and Seminars	0.08	0.16	0.11	195.9%	130.8%	66.7%
221003 Staff Training	0.01	0.02	0.02	152.4%	152.4%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.01	43.4%	13.9%	32.1%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	55.6%	41.7%	75.0%
221009 Welfare and Entertainment	0.22	0.11	0.09	49.4%	42.7%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	31.3%	21.6%	69.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.02	0.02	59.4%	59.2%	99.6%
222001 Telecommunications	0.14	0.03	0.02	23.8%	13.1%	54.9%
222002 Postage and Courier	0.03	0.03	0.02	85.4%	55.1%	64.6%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.26	0.26	52.8%	52.8%	100.0%
223004 Guard and Security services	0.05	0.02	0.01	40.1%	24.6%	61.3%
223005 Electricity	0.06	0.05	0.05	77.0%	76.4%	99.2%
223006 Water	0.02	0.01	0.00	33.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.02	0.01	44.7%	14.9%	33.3%
225001 Consultancy Services- Short term	0.01	0.00	0.00	45.5%	45.5%	100.0%

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225002 Consultancy Services- Long-term	0.04	0.02	0.01	57.8%	28.1%	48.6%
226001 Insurances	0.13	0.03	0.02	18.7%	16.9%	90.4%
226002 Licenses	0.06	0.00	0.00	7.0%	7.0%	100.0%
227001 Travel inland	0.13	0.11	0.10	79.0%	72.7%	92.1%
227002 Travel abroad	0.02	0.04	0.04	197.9%	194.2%	98.1%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	98.6%	96.3%	97.6%
228001 Maintenance - Civil	0.00	0.01	0.00	193.3%	27.7%	14.3%
228002 Maintenance - Vehicles	0.06	0.05	0.04	88.7%	66.4%	74.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	43.4%	41.2%	95.0%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	26.8%	6.8%	25.5%
Class: Capital Purchases	2.32	2.32	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.90	1.90	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.02	0.02	0.01	98.9%	71.4%	72.2%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.01	98.9%	71.4%	72.2%
Total for Vote	13.40	7.88	4.91	58.8%	36.6%	62.3%

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	7.88	4.91	58.8%	36.6%	62.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.08	5.56	4.91	50.2%	44.3%	88.4%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	2.32	0.00	100.0%	0.0%	0.0%
Total for Vote	13.40	7.88	4.91	58.8%	36.6%	62.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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**

Annual procurement and disposal audit report on 100 procurement and Disposal audits

Support 151 Entities to use the Government procurement Portal. Roll out the GPP to 22 Additional Entities. Annual Government procurement Portal report.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,099,288
212101 Social Security Contributions	173,648
213004 Gratuity Expenses	200,000
227001 Travel inland	81,945

Reasons for Variation in performance

Total	1,554,881
Wage Recurrent	1,099,288
Non Wage Recurrent	455,593
<i>AIA</i>	0

Output: 02 Capacity Building and Advisory Services Directorate

Research conducted on topical issues in public procurement
Stakeholders trained in topical issues in Public procurement.

Conducted a study to enhance government of Uganda understanding of corruption in procurement.

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.

The Authority undertook a study to understand the causes of the low levels of bidder participation for government contracts especially in the local governments.

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) Conducted induction for 20 Contracts Committee members from six (6) newly created Municipal Councils in Central Uganda. (Makindye-Ssebagabo

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	469,800
213004 Gratuity Expenses	148,538
221002 Workshops and Seminars	15,330
225001 Consultancy Services- Short term	3,000
227001 Travel inland	4,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Municipal Council, Lugazi MC, Njeru MC, Nasana MC, Kiira MC and Mityana MC) 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. Trained 33 Internal Auditors from central government Entities. Trained 32 stakeholders in eight (8) Local Government Entities in Karamoja and Sebei regions (Kapchorwa DLG, Kapchorwa MC, Butebo DLG, Kween DLG, Amudat DLG, Nakapiripirit DLG, Bukwo DLG and Bulambuli DLG)

Inducted 35 new CC Members in 18 CG PDEs.

Trained 271 stakeholders under demand driven intervention.

177 stakeholders were provided with legal guidance on public procurement and disposal.

Reasons for Variation in performance

Total	640,668
Wage Recurrent	469,800
Non Wage Recurrent	170,868
<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Annual Investigations report based on 60 investigations into mismanagement of procurement.	Completed 34 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)	457,800
45 Applications for administrative review	Completed 27 applications for administrative review and 12 were upheld while 15 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-)	211103 Allowances	7,500
10 applications for accreditation for alternative systems	Granted 11 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)	221006 Commissions and related charges	875
Represent PPDA in the 7 existing cases in courts of Law and any other cases that may arise.	Granted 5 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)	227001 Travel inland	8,920
Represent PPDA in the PPDA appeals Tribunal	Represent PPDA in the 7 existing cases in courts of Law and any other cases that may arise. Represent PPDA in the PPDA appeals Tribunal	282102 Fines and Penalties/ Court wards	1,369

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	476,464
Wage Recurrent	457,800
Non Wage Recurrent	18,664
AIA	0

Output: 04 Operations Directorate

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.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	677,908
211103 Allowances	16,800
212101 Social Security Contributions	110,482
213001 Medical expenses (To employees)	80
213004 Gratuity Expenses	29,985
221004 Recruitment Expenses	5,570
221007 Books, Periodicals & Newspapers	6,466
221009 Welfare and Entertainment	92,490
221011 Printing, Stationery, Photocopying and Binding	16,439
222001 Telecommunications	10,000
222002 Postage and Courier	17,171
223002 Rates	3,000
223003 Rent – (Produced Assets) to private entities	264,623
223004 Guard and Security services	12,394
223005 Electricity	45,845
224004 Cleaning and Sanitation	5,951
225002 Consultancy Services- Long-term	11,251
226001 Insurances	22,727
226002 Licenses	3,000
227004 Fuel, Lubricants and Oils	31,619
228001 Maintenance - Civil	830
228002 Maintenance - Vehicles	39,866

Reasons for Variation in performance

Total	1,424,498
Wage Recurrent	677,908
Non Wage Recurrent	746,590
AIA	0

Output: 05 Corporate Directorate

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintaining PPDA Corporate partnerships Information and communications technology. Public relations and communications Internal Audit	<p>Prepared the Annual progress report for FY 2016/17.</p> <p>Organised the East African procurement forum in Kampala.</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. Conducted follow up activities in 6 Entities. 69% of the recommendations were issued. (Namayingo DLG, Busia DLG, Mbale DLG, Bududa DLG Jinja MC, Manafwa DLG, Tororo MC, Palisa DLG, Kayunga DLG, Hoima DLG, Kibale DLG, Masindi MC, Masindi DLG, and Budaka DLG)</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. Recruited the e-GP manager and the Change management specialist for the e-government procurement project unit.</p> <p>Conducted Regional Media training for media houses in Mbarara and Gulu. Participated in the World Bank open day for Government Entities.</p> <p>Procured promotional materials for the Authority.</p> <p>Media coverage for the Anti corruption week activities.</p> <p>Management of social media platforms for the Authority and the complaints hotline.</p> <p>Prepared the Q4 online quarterly magazine(Procurement Digest) Prepared the Annual internal Audit report on the activities of the Authority. Prepared the annual risk management report for the Authority.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>226002 Licenses</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>446,747</p> <p>166,738</p> <p>3,835</p> <p>91,690</p> <p>16,000</p> <p>1,500</p> <p>24,405</p> <p>8,694</p> <p>1,000</p> <p>1,920</p> <p>37,383</p> <p>4,370</p>
		Total	804,281

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	446,747
		Non Wage Recurrent	357,534
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,900,792
Wage Recurrent	3,151,543
Non Wage Recurrent	1,749,249
AIA	0
GRAND TOTAL	4,900,792
Wage Recurrent	3,151,543
Non Wage Recurrent	1,749,249
GoU Development	0
External Financing	0
AIA	0

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

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

25 procurement and disposal audits in Ministries, Departments, Agencies and Local Governments Support data Entry in 40 Entities.
Review of 100 procurement reports from Entities.

27 procurement and disposal audits completed. (Electoral Commission, Fort Portal Municipal Council, Gulu District Local Government, Isingiro District Local Government, Kabale Municipal Council, Law Development Centre, Masaka Municipal Council, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of East African Community Affairs, Ministry of Trade, Industry and Cooperatives, Ministry of Water and Environment, Moroto Municipal Council, National Agricultural Research Organisation, Uganda National Examinations Board, National Population Council Secretariat, National Social Security Fund, National Water and Sewerage Corporation, Sheema Municipal Council, Uganda Communications Commission, Uganda Heart Institute, Adjumani District Local Government, Amolatar District Local Government, Amuru District Local Government, Nwoya District Local Government, Nebbi District Local Government, Moyo District Local Government, Zombo District Local Government)

Conducted 1 contract audit (Contract audit into the anomalies in the procurement and disposal reporting by Kyegegwa District Local Government for Financial Year 2013/14.)

177 procurement plans and reports have been reviewed.
Compliance checks conducted in 15 Entities (Uganda Export Promotions Board, Judicial Service Commission, Uganda Wildlife Education Centre, Microfinance Support Centre, Pride Micro Finance Centre, Uganda Retirement Benefits Authority, Uganda Law Reform Commission, Uganda Meteorological Authority, Health Service Commission, Equal Opportunity Commission, Amnesty Commission, Uganda Railways Corporation, Financial Intelligence Authority, Uganda Blood Transfusion, Education Service Commission)

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	549,644
212101 Social Security Contributions	173,648
213004 Gratuity Expenses	89,988
227001 Travel inland	55,385

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

		Total	868,664
		Wage Recurrent	549,644
		Non Wage Recurrent	319,021
		AIA	0

Output: 02 Capacity Building and Advisory Services Directorate

		Item	Spent
Induction of Contracts Committee Members in 20 Central Government Entities.	Conducted a study to enhance government of Uganda understanding of corruption in procurement.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,900
Demand Driven Trainings Offer legal advise and guidance on procurement related issues.	The Authority undertook a study to understand the causes of the low levels of bidder participation for government contracts especially in the local governments Trained 33 Internal Auditors from central government Entities. Trained 32 stakeholders in eight (8) Local Government Entities in Karamoja and Sebei regions (Kapchorwa DLG, Kapchorwa MC, Butebo DLG, Kween DLG, Amudat DLG, Nakapiripirit DLG, Bukwo DLG and Bulambuli DLG) Inducted 35 new CC Members in 18 CG PDEs (Uganda Development Bank, Uganda Virus Research Institute, Uganda Coffee Development Authority, Office of the Prime Minister, Local Government Finance Commission, Presidential Initiative on Banana Development, Uganda AIDS Commission, Equal Opportunities Commission, National Agricultural Advisory Services, Uganda Electricity Distribution Company, Ministry of Trade, Industry and Cooperatives, Uganda Road Fund, Uganda Allied Examinations Board, Atomic Energy Council, Makerere University Business School, Uganda Human Rights Commission, Bank of Uganda, and Uganda Communications Commission) Trained 77 stakeholders under demand driven intervention. (Hoima DLG, Bank of Uganda, Judicial Service Commission, Pride Micro Finance Limited, and Uganda National Oil Company). 125 stakeholders were provided with legal guidance on public procurement and disposal.	213004 Gratuity Expenses 221002 Workshops and Seminars 225001 Consultancy Services- Short term	148,538 3,530 1,600

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	388,568
		Wage Recurrent	234,900
		Non Wage Recurrent	153,668
		AIA	0

Output: 03 Legal and Investigations Directorate

		Item	Spent
15 investigations into mismanagement of procurements and disposals.	13 investigations into mismanagement of procurements and disposals were conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,900
10 Applications for administrative review.	12 applications for Administrative Review were handled by the Authority.	211103 Allowances	7,500
2 Applications for accreditation of alternative procurement systems	9 firms were suspended while 6 firms were exonerated following investigations.	227001 Travel inland	6,420
Investigations into suspension of providersRepresent PPDA in courts of Law.	11 applications for accreditation for alternative procurement systems were granted (Bank of Uganda, Pride Micro Finance, Uganda National Roads Authority, Post Bank, National Enterprises Corporation, Presidential Initiative on Banana Development, Uganda Property Holdings Ltd, Pride Micro Finance, and Uganda Coffee Development Authority).	282102 Fines and Penalties/ Court wards	1,000
Represent PPDA in the Procurement appeals Tribunal.	One (1) request from NSSF for a deviation from the standard bidding documents was handled by the Authority during the period under review and granted.		
	Represent PPDA in the 7 existing cases in courts of Law and any other cases that may arise. Represent PPDA in the PPDA appeals Tribunal		

Reasons for Variation in performance

Total	243,820
Wage Recurrent	228,900
Non Wage Recurrent	14,920
AIA	0

Output: 04 Operations Directorate

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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)	339,916
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	14,366
provision of staff lunch and medical insurance.		213001 Medical expenses (To employees)	80
Human resource management		213004 Gratuity Expenses	29,985
Fleet management.		221004 Recruitment Expenses	1,660
		221007 Books, Periodicals & Newspapers	6,466
		221009 Welfare and Entertainment	55,892
		221011 Printing, Stationery, Photocopying and Binding	8,981
		222001 Telecommunications	10,000
		222002 Postage and Courier	7,171
		223003 Rent – (Produced Assets) to private entities	186,481
		223004 Guard and Security services	12,394
		223005 Electricity	30,601
		224004 Cleaning and Sanitation	5,451
		225002 Consultancy Services- Long-term	3,251
		226001 Insurances	592
		226002 Licenses	3,000
		227004 Fuel, Lubricants and Oils	17,230
		228001 Maintenance - Civil	30
		228002 Maintenance - Vehicles	18,125
		Total	751,673
		Wage Recurrent	339,916
		Non Wage Recurrent	411,756
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 05 Corporate Directorate**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hosting of the East African Procurement Forum	Organised the East African procurement forum in Kampala.	Item	Spent
Support the establishing of the e-Government Procurement System.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233,284
Maintenance of the Government Procurement Portal	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.	211103 Allowances	101,132
Maintenance of the register of providers.		221001 Advertising and Public Relations	3,835
ICT User support for PPDA staff		221002 Workshops and Seminars	80,943
Maintenance of the PPDA hardware infrastructure		221003 Staff Training	16,000
Quarterly PPDA magazine		221009 Welfare and Entertainment	1,200
Media management		221017 Subscriptions	17,205
Organizing press releases	Conducted follow up activities in 43 Entities. 67% of the issued recommendations were implemented.	222001 Telecommunications	8,694
Printing of promotional materials	(Jinja MC, Manafwa DLG, Tororo MC, Palisa DLG, Kayunga DLG, Hoima DLG, Kibale DLG, Masindi MC, Masindi DLG, Budaka DLG)	226002 Licenses	1,000
Managing social media platforms	Recruited the procurement systems analyst.	227001 Travel inland	1,920
Quarterly internal audit reports		227002 Travel abroad	37,383
Quarterly risk management reports.		228003 Maintenance – Machinery, Equipment & Furniture	1,720
	Procured a vendor for the e-procurement system.		
	Procured promotional materials for the Authority.		
	Media coverage for the Anti corruption week activities.		
	Management of social media platforms for the Authority and the complaints hotline.		
	Prepared the Q1 online quarterly magazine (Procurement Digest)		
	Prepared the Annual internal Audit report on the activities of the Authority. Prepared the annual risk management report for the Authority.		

Reasons for Variation in performance

Total	504,316
Wage Recurrent	233,284
Non Wage Recurrent	271,032
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,757,040
		Wage Recurrent	1,586,644
		Non Wage Recurrent	1,170,397
		AIA	0

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

		Item	Spent
Site clearance commencement of preliminary works	Site handover to the contractor and site clearance		

Reasons for Variation in performance

Inadequate funds to kickstart the construction process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Delivery of 2 motor vehicles	Procurement process for the motor vehicles is ongoing.		

Reasons for Variation in performance

Delays in the procurement process by the third party procuring agent.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Delivery of 20 computers	Procurement process for the ICT equipment ongoing		

Reasons for Variation in performance

Delays in the procurement process by the third party procuring agent.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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

Reasons for Variation in performance

Delays in the procurement process by the third party procuring agent.

Total	0
GoU Development	0
External Financing	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,757,040
		Wage Recurrent	1,586,644
		Non Wage Recurrent	1,170,397
		GoU Development	0
		External Financing	0
		AIA	0

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.	227001 Travel inland	5,105	0	5,105
20 procurement and disposal audits in Ministries, Departments, Agencies and Local Governments				
	Total	5,105	0	5,105
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,105</i>	<i>0</i>	<i>5,105</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building and Advisory Services Directorate

Induction of Contracts Committee Members in 20 Central Government Entities.

Demand Driven Trainings

Offer legal advise and guidance on procurement related issues.

Conduct a survey to update common user items and their prices

Output: 03 Legal and Investigations Directorate

	Item	Balance b/f	New Funds	Total
15 investigations into mismanagement of procurements and disposals.				
15 Applications for administrative review.	227001 Travel inland	3,080	0	3,080
3 Applications for accreditation of alternative procurement systems	282102 Fines and Penalties/ Court wards	4,000	0	4,000
Investigations into suspension of providers				
	Total	7,080	0	7,080
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,080</i>	<i>0</i>	<i>7,080</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 3: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
Payment of staff salaries, NSSF contributions and gratuities.				
Payment of providers				
Payment for rent, utilities and telecommunication and internet.	213001 Medical expenses (To employees)	2,920	0	2,920
provision of staff lunch and medical insurance.	213004 Gratuity Expenses	144,284	0	144,284
Human resource management	221004 Recruitment Expenses	11,780	0	11,780
Fleet management.	221007 Books, Periodicals & Newspapers	2,157	0	2,157
	221009 Welfare and Entertainment	11,740	0	11,740
	221011 Printing, Stationery, Photocopying and Binding	7,335	0	7,335
	222002 Postage and Courier	9,424	0	9,424
	223004 Guard and Security services	7,812	0	7,812
	223005 Electricity	355	0	355
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	11,936	0	11,936
	225002 Consultancy Services- Long-term	11,880	0	11,880
	226001 Insurances	2,409	0	2,409
	226002 Licenses	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	772	0	772
	228001 Maintenance - Civil	4,970	0	4,970
	228002 Maintenance - Vehicles	13,381	0	13,381
	Total	249,153	0	249,153
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>249,153</i>	<i>0</i>	<i>249,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Corporate Directorate

	Item	Balance b/f	New Funds	Total
Engagement with partners, drafting of MoUs, drafting of partnership proposals.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,253	0	123,253
Quarterly internal audit reports	211103 Allowances	452	0	452
Quarterly risk management reports.	213004 Gratuity Expenses	174,269	0	174,269
Quarterly PPDA magazine	221001 Advertising and Public Relations	11,475	0	11,475
Media management	221002 Workshops and Seminars	53,310	0	53,310
Organizing press releases	221009 Welfare and Entertainment	3,000	0	3,000
Printing of promotional materials	221017 Subscriptions	97	0	97
Managing social media platforms	222001 Telecommunications	15,346	0	15,346
Support the establishing of the e-Government Procurement System.	226002 Licenses	(1,000)	0	(1,000)
Maintenance of the Government Procurement Portal	227001 Travel inland	80	0	80
Maintenance of the register of providers.	227002 Travel abroad	717	0	717
ICT User support for PPDA staff	228003 Maintenance – Machinery, Equipment & Furniture	230	0	230
Maintenance of the PPDA hardware infrastructure				
	Total	381,229	0	381,229
	<i>Wage Recurrent</i>	<i>123,253</i>	<i>0</i>	<i>123,253</i>
	<i>Non Wage Recurrent</i>	<i>257,976</i>	<i>0</i>	<i>257,976</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Construction of sub structure	312101 Non-Residential Buildings	1,900,000	0	1,900,000
	Total	1,900,000	0	1,900,000
	<i>GoU Development</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
2 Motor vehicles procured	312201 Transport Equipment	350,000	0	350,000
	Total	350,000	0	350,000
	<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>350,000</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>

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
20 Computers	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	43,000	0	43,000
	Total	43,000	0	43,000
	<i>GoU Development</i>	<i>43,000</i>	<i>0</i>	<i>43,000</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				
Delivery of 30 setsof furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	27,000	0	27,000
	Total	27,000	0	27,000
	<i>GoU Development</i>	<i>27,000</i>	<i>0</i>	<i>27,000</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	2,962,567	0	2,962,567
	<i>Wage Recurrent</i>	<i>123,253</i>	<i>0</i>	<i>123,253</i>
	<i>Non Wage Recurrent</i>	<i>519,314</i>	<i>0</i>	<i>519,314</i>
	<i>GoU Development</i>	<i>2,320,000</i>	<i>0</i>	<i>2,320,000</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>