

# Vote:153 PPDA

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	4.912	4.912	4.841	75.0%	73.9%	98.6%
Non Wage	4.518	3.350	3.351	3.168	74.2%	70.1%	94.5%
Devt. GoU	2.320	2.320	2.320	0.016	100.0%	0.7%	0.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.387</b>	<b>10.582</b>	<b>10.583</b>	<b>8.025</b>	<b>79.1%</b>	<b>59.9%</b>	<b>75.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.387</b>	<b>10.582</b>	<b>10.583</b>	<b>8.025</b>	<b>79.1%</b>	<b>59.9%</b>	<b>75.8%</b>
Arrears	0.016	0.016	0.015	0.015	98.9%	98.9%	100.0%
<b>Total Budget</b>	<b>13.403</b>	<b>10.598</b>	<b>10.599</b>	<b>8.040</b>	<b>79.1%</b>	<b>60.0%</b>	<b>75.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.403</b>	<b>10.598</b>	<b>10.599</b>	<b>8.040</b>	<b>79.1%</b>	<b>60.0%</b>	<b>75.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.387</b>	<b>10.582</b>	<b>10.583</b>	<b>8.025</b>	<b>79.1%</b>	<b>59.9%</b>	<b>75.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1456 Regulation of the Procurement and Disposal System	13.39	10.58	8.02	79.1%	59.9%	75.8%
<b>Total for Vote</b>	<b>13.39</b>	<b>10.58</b>	<b>8.02</b>	<b>79.1%</b>	<b>59.9%</b>	<b>75.8%</b>

### Matters to note in budget execution

1. Low Absorption of funds by the PPDA/URF Office Project: The extension of the design consultancy period has had a cumulative effect in low funds absorption. The joint project management team has been tasked to identify and fast-track those activities that can absorb most of the project funds.
2. 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.
3. 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.

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

(i) Major unspent balances
Programs , Projects

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Program 1456 Regulation of the Procurement and Disposal System	
<b>0.183 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Some activities were postponed to Q4 and delays in the recruitment of staff.	
<i>Items</i>	
<b>46,897,405.000 UShs</b>	211103 Allowances
Reason: The activities for which these funds were earmarked have been postponed to Q4.	
<b>36,328,832.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Delays in shifting from the construction site to the additional space.	
<b>32,474,862.050 UShs</b>	221009 Welfare and Entertainment
Reason: The activities for which these funds were earmarked have been postponed to Q4.	
<b>29,386,790.050 UShs</b>	222001 Telecommunications
Reason: Delays by the service providers to provide the required documentation for processing payments for telephone services.	
<b>26,534,400.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Delays in recruitment of additional staff.	
<b>2.304 Bn Shs</b>	<i>SubProgram/Project :1225 Support to PPDA</i>
Reason: Delays in obtaining necessary approvals from the relevant organs for the PPDA - URF project and inadequate funds in the MTEF to kickstart the construction project.	
<i>Items</i>	
<b>1,897,705,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delays in obtaining necessary approvals from the relevant organs for the PPDA - URF project and inadequate funds in the MTEF to kickstart the construction project.	
<b>350,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Delays in the procurement process.	
<b>43,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Delays in the procurement process.	
<b>13,715,580.350 UShs</b>	312203 Furniture & Fixtures
Reason: Delays in the 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.

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## QUARTER 3: Highlights of Vote Performance

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 Q3
% of entities rated satisfactory from procurement audits	Percentage	70%	92%
Proportion of contracts completed as per contractual time.	Percentage	55%	50.7%

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

1. PPDA completed 24 procurement and disposal audits where 31% of the contracts were rated highly satisfactory, 61% were satisfactory and 8% were rated unsatisfactory. The Authority also completed one performance based contract audit.
2. The Authority completed 31 investigations into mismanagement of procurement and disposals and found merit in 15 cases which revealed failure by Entities to adhere to evaluation criteria while 16 cases were classified as frivolous.
3. PPDA conducted compliance checks in 34 Entities with a combined procurement budget of UGX 163,045,972,858. The compliance checks were aimed at assessing the level of adherence to the procurement procedures spelt out in the PPDA Act and the attendant regulations.
4. Seven applications for Administrative Review were handled by the Authority. Out of these, five (4) were upheld, one (1) withdrawn and two (2) were rejected.
5. Seven applications for accreditation for alternative procurement systems were handled from Entities during the period and all applications are still under consideration.
6. The vendor for the Electronic Government Procurement System commenced on customizing the system to fit the needs of the government of Uganda. Inception training for key e-gp structures was conducted and the vendor is currently working on business process mapping.
7. 37.6 % (359) of expected monthly and quarterly reports have been submitted. 91.4% of the central government Entities have submitted their procurement plans while 95.6% of the Local government Entities have submitted their procurement plans. 125 procurement plans and reports have been reviewed.
8. PPDA conducted follow up activities in 18 PDEs. A total of 356 recommendations were reviewed and of these 239 recommendations (67%) were found to have been implemented and 114 recommendations (33%) were either partially implemented or not implemented.
9. The average lead time taken to complete the procurement cycle with open domestic bidding method is 154 days (408 contracts) from the data entered into the GPP so far. This is still above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 54 days.
10. PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 470 stakeholders.
11. The Authority conducted a study to understand corruption in public procurement which revealed that the most significant levels of vulnerability and risk are identified at the Evaluation of Bid, and Contract Execution stages. PPDA also conducted a study on the causes of low bidder participation in public procurement.
12. Ground breaking and site handover ceremony was conducted for the construction of the joint PPDA – URF Office block. The site was handed over to M/S Seyani International and the project is expected to last 48 months.

## 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
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	13.40	10.60	8.04	79.1%	60.0%	75.9%
<i>Class: Outputs Provided</i>	11.07	8.26	8.01	74.7%	72.4%	96.9%
145601 Performance Monitoring Directorate	2.96	2.67	2.47	90.1%	83.4%	92.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145602 Capacity Building and Advisory Services Directorate	1.28	1.24	1.06	96.4%	82.3%	85.4%
145603 Legal and Investigations Directorate	1.29	0.68	0.84	52.6%	65.4%	124.1%
145604 Operations Directorate	3.37	2.17	2.39	64.5%	71.1%	110.2%
145605 Corporate Directorate	2.17	1.51	1.25	69.6%	57.6%	82.8%
<b>Class: Capital Purchases</b>	<b>2.32</b>	<b>2.32</b>	<b>0.02</b>	<b>100.0%</b>	<b>0.7%</b>	<b>0.7%</b>
145672 Government Buildings and Administrative Infrastructure	1.90	1.90	0.00	100.0%	0.1%	0.1%
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	0.01	100.0%	49.2%	49.2%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
145699 Arrears	0.02	0.02	0.02	98.9%	98.9%	100.0%
<b>Total for Vote</b>	<b>13.40</b>	<b>10.60</b>	<b>8.04</b>	<b>79.1%</b>	<b>60.0%</b>	<b>75.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>11.07</b>	<b>8.26</b>	<b>8.01</b>	74.7%	72.4%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	4.91	4.84	75.0%	73.9%	98.6%
211103 Allowances	0.37	0.31	0.26	83.7%	70.9%	84.7%
212101 Social Security Contributions	0.73	0.38	0.46	52.7%	63.4%	120.4%
213001 Medical expenses (To employees)	0.15	0.08	0.06	57.2%	38.9%	68.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.39	1.05	1.03	75.0%	74.0%	98.7%
221001 Advertising and Public Relations	0.03	0.02	0.02	75.3%	55.8%	74.1%
221002 Workshops and Seminars	0.08	0.17	0.16	205.7%	194.3%	94.5%
221003 Staff Training	0.01	0.02	0.02	219.0%	152.4%	69.6%
221004 Recruitment Expenses	0.04	0.02	0.02	43.4%	38.1%	87.8%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	50.0%	200.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	65.9%	43.0%	65.4%
221009 Welfare and Entertainment	0.22	0.17	0.14	79.0%	64.3%	81.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.03	59.4%	38.0%	63.9%
221016 IFMS Recurrent costs	0.00	0.00	0.00	20.0%	17.0%	85.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	91.1%	91.1%
222001 Telecommunications	0.14	0.06	0.03	43.0%	22.4%	52.2%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	75.1%	75.1%
223002 Rates	0.00	0.00	0.01	100.0%	200.0%	200.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.37	0.33	73.7%	66.4%	90.2%

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223004 Guard and Security services	0.05	0.03	0.02	55.6%	35.4%	63.7%
223005 Electricity	0.06	0.06	0.06	100.3%	96.7%	96.4%
223006 Water	0.02	0.01	0.00	33.3%	28.3%	85.0%
224004 Cleaning and Sanitation	0.04	0.03	0.02	71.8%	43.6%	60.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	45.5%	66.7%	146.7%
225002 Consultancy Services- Long-term	0.04	0.03	0.03	75.3%	64.5%	85.7%
226001 Insurances	0.13	0.09	0.06	65.7%	47.0%	71.5%
226002 Licenses	0.06	0.02	0.02	29.9%	26.4%	88.5%
227001 Travel inland	0.13	0.12	0.15	90.5%	114.1%	126.2%
227002 Travel abroad	0.02	0.06	0.04	305.2%	194.2%	63.6%
227004 Fuel, Lubricants and Oils	0.03	0.04	0.06	127.2%	171.0%	134.4%
228001 Maintenance - Civil	0.00	0.01	0.00	193.3%	54.3%	28.1%
228002 Maintenance - Vehicles	0.06	0.06	0.08	101.3%	125.9%	124.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	91.1%	91.1%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	29.3%	8.7%	29.6%
<b>Class: Capital Purchases</b>	<b>2.32</b>	<b>2.32</b>	<b>0.02</b>	<b>100.0%</b>	<b>0.7%</b>	<b>0.7%</b>
312101 Non-Residential Buildings	1.90	1.90	0.00	100.0%	0.1%	0.1%
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	0.01	100.0%	49.2%	49.2%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	98.9%	98.9%	100.0%
<b>Total for Vote</b>	<b>13.40</b>	<b>10.60</b>	<b>8.04</b>	<b>79.1%</b>	<b>60.0%</b>	<b>75.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>13.40</b>	<b>10.60</b>	<b>8.04</b>	<b>79.1%</b>	<b>60.0%</b>	<b>75.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.08	8.28	8.02	74.7%	72.4%	96.9%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	2.32	0.02	100.0%	0.7%	0.7%
<b>Total for Vote</b>	<b>13.40</b>	<b>10.60</b>	<b>8.04</b>	<b>79.1%</b>	<b>60.0%</b>	<b>75.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 56 Regulation of the Procurement and Disposal System</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Performance Monitoring Directorate</b>			
Annual procurement and disposal audit report on 100 procurement and Disposal audits	71 procurement audits completed and reports issued to respective Entities. (Arua Municipal Council, Buhweju District Local Government, Entebbe Municipal Council, Gulu Municipal Council, Gulu Regional Referral Hospital, Gulu University, Hoima Municipal Council, Jinja Municipal Council, Kasese District Local Government, Kasese Municipal Council, Lira Municipal Council, Makerere University Business School, Mbale Regional Referral Hospital, Mbale Municipal Council, Ministry of Health, Ministry of Works and Transport, Moroto District Local Government, Moroto Regional Referral Hospital, Nakasongola District Local Government, Namutumba District Local Government, National Medical Stores, Sheema District Local Government, Tororo Municipal Council, Arua District Local Government, 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)	<b>Item</b>	<b>Spent</b>
Support 151 Entities to use the Government procurement Portal. Roll out the GPP to 22 Additional Entities. Annual Government procurement Portal report.	Supported 151 Entities to use the Government procurement Portal.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,772,524
		212101 Social Security Contributions	173,648
		213004 Gratuity Expenses	400,000
		227001 Travel inland	119,520
	Roll out the GPP to 22 Additional Entities. Annual Government procurement Portal report.		
	34 compliance checks conducted.		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(Amnesty Commission, Education Service Commission, Equal Opportunities Commission, Financial Intelligence Authority, Health Service Commission, Jinja District Local Government, Jinja Regional Referral Hospital, Judicial Service Commission, Local Government Finance Commission, Micro Finance Support Centre, Mulago School of Nursing & Midwifery, Mandela National Stadium, National Population Council Secretariat, Public Service Commission, Uganda Allied Health Examinations Board, Uganda Blood Transfusion Services, Uganda Export Promotion Board, Uganda Institute of Information and Communication Technology, Uganda Law Reform Commission, Uganda National Council for Science and Technology, Uganda Nurses and Midwives Examination Board, Uganda Railways Corporation, Uganda Retirement Benefits Regulatory Authority, Uganda Wildlife Education Centre, Uganda National Meteorological Authority, Pride Micro Finance Ltd, Mityana DLG, Mityana Municipal Council, Mubende Municipal Council, National Enterprise Corporation, Soroti DLG, Soroti RRH, Uganda Land Commission, Uganda Tourism Board)

*Reasons for Variation in performance*

No variation recorded.

<b>Total</b>	<b>2,465,692</b>
Wage Recurrent	1,772,524
Non Wage Recurrent	693,168
<i>AIA</i>	0

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

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<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<b>UShs Thousand</b>
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 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.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 789,264 68,204 162,981 22,130 4,400 9,400
		<b>Total</b>	<b>1,056,379</b>

*Reasons for Variation in performance*



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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>
		Wage Recurrent	789,264
		Non Wage Recurrent	267,115
		<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Investigations report based on 60 investigations into mismanagement of procurement.	Completed 65 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, Mityana DLG)	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213004 Gratuity Expenses 221006 Commissions and related charges 227001 Travel inland 282102 Fines and Penalties/ Court wards	<b>Spent</b> 686,700 7,500 124,565 1,750 19,615 1,738
45 Applications for administrative review 10 applications for accreditation for alternative systems	Completed 34 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-)		
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	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) Granted 5 applications for deviation from use of standard bidding documents (Ministry of works and Transport, and Uganda Police Force) 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		

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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*

<b>Total</b>	<b>841,868</b>
Wage Recurrent	686,700
Non Wage Recurrent	155,168
<i>AIA</i>	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.

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)	1,015,901
211103 Allowances	19,234
212101 Social Security Contributions	220,964
213001 Medical expenses (To employees)	56,466
213004 Gratuity Expenses	184,026
221004 Recruitment Expenses	15,238
221007 Books, Periodicals & Newspapers	6,673
221009 Welfare and Entertainment	137,442
221011 Printing, Stationery, Photocopying and Binding	27,116
221016 IFMS Recurrent costs	340
222001 Telecommunications	14,432
222002 Postage and Courier	23,398
223002 Rates	6,000
223003 Rent – (Produced Assets) to private entities	332,642
223004 Guard and Security services	17,814
223005 Electricity	58,047
223006 Water	4,250
224004 Cleaning and Sanitation	17,455
225002 Consultancy Services- Long-term	25,811
226001 Insurances	63,202
226002 Licenses	14,067
227004 Fuel, Lubricants and Oils	56,170
228001 Maintenance - Civil	1,630
228002 Maintenance - Vehicles	75,521
228003 Maintenance – Machinery, Equipment & Furniture	640

*Reasons for Variation in performance*

<b>Total</b>	<b>2,394,479</b>
Wage Recurrent	1,015,901
Non Wage Recurrent	1,378,578

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 05 Corporate Directorate

Maintaining PPDA Corporate partnerships Information and communications technology. Public relations and communications Internal Audit	Prepared the Annual progress report for FY 2016/17. Organised the East African procurement forum in Kampala. 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 65 Entities. 58% of the issued recommendations were implemented. (Gulu MC, Kiboga DLG, Ministry of Education & Sports, Fort Portal MC, Ministry of Energy & Mineral Development, National Agricultural Research Organization, National Medical Stores, Kasese DLG, Masaka MC, Mbale District Local Government, Mubende DLG, Amolator DLG, National Social Security Fund, Nebbi DLG Budaka District Local Government, Arua MC, Gulu RRH, masaka DLG, Moyo DLG, Zombo DLG, Adjumani DLG, Electoral Commission, Mbale MC, Mbarara RRH, Ministry of Health, mubende DLG, Buhweju DLG, Gulu DLG, Jinja MC, Mbarara MC, Ministry of Water & Environment, Namayingo DLG, Busia District Local Government, Hoima MC, Ministry of Works & Transport, Isingiro DLG, Ministry of Agriculture, Animal Industry & Fisheries, Ministry of Local Government, Nwoya DLG, Ministry of Defence, Moroto MC, Entebbe MC, Gulu University, Amuru DLG, Bududa District Local Government, Lira MC, Tororo MC, Manafwa DLG, Pallisa DLG, Jinja MC, Kayunga DLG, Masindi DLG, Masindi MC, Hoima DLG, Kibaale DLG) 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.  Inception workshop held with the e-procurement vendor and the vendor has commenced on customisation of the	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,010
		211103 Allowances	232,459
		213004 Gratuity Expenses	160,123
		221001 Advertising and Public Relations	16,898
		221002 Workshops and Seminars	136,906
		221003 Staff Training	16,000
		221009 Welfare and Entertainment	3,934
		221011 Printing, Stationery, Photocopying and Binding	1,737
		221017 Subscriptions	37,543
		222001 Telecommunications	17,600
		226002 Licenses	1,000
		227001 Travel inland	3,300
		227002 Travel abroad	37,383
		228003 Maintenance – Machinery, Equipment & Furniture	9,020

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

system.  
 Conducted Regional Media training for media houses in Mbarara and Gulu.  
 Participated in the World Bank open day for Government Entities. 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 Q4 online quarterly magazine(Procurement Digest)  
 Maintenance of media relations for PPDA.  
 Participation in womens' day celebrations.  
 Management of social media platforms for the Authority and the complaints hotline. Prepared the Q2 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.  
 Quarterly review of Key PPDA activities.  
 Assurance on PPDA Financial transaction.  
 Quarterly risk management report.

### Reasons for Variation in performance

<b>Total</b>	<b>1,250,914</b>
Wage Recurrent	577,010
Non Wage Recurrent	673,904
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,009,331</b>
Wage Recurrent	4,841,399
Non Wage Recurrent	3,167,932
AIA	0

### Development Projects

#### Project: 1225 Support to PPDA

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Phased construction of the PPDA Home	Site handover to the contractor and site clearance	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,295
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>2,295</b>
			GoU Development
			2,295
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
30 units of Office Furniture	Site handover to the contractor and site clearance	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 13,284
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>13,284</b>
			GoU Development
			13,284
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>15,579</b>
			GoU Development
			15,579
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>8,024,910</b>
			Wage Recurrent
			4,841,399
			Non Wage Recurrent
			3,167,932
			GoU Development
			15,579
			External Financing
			0
			AIA
			0

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

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

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

*Outputs Provided*

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**Output: 01 Performance Monitoring Directorate**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 procurement and disposal audits in Ministries, Departments, Agencies and Local Governments Support data Entry in 40 Entities. Review of 100 procurement reports from Entities.	24 procurement audits completed and reports issued to respective Entities. (Arua Municipal Council, Buhweju District Local Government, Entebbe Municipal Council, Gulu Municipal Council, Gulu Regional Referral Hospital, Gulu University, Hoima Municipal Council, Jinja Municipal Council, Kasese District Local Government, Kasese Municipal Council, Lira Municipal Council, Makerere University Business School, Mbale Regional Referral Hospital, Mbale Municipal Council, Ministry of Health, Ministry of Works and Transport, Moroto District Local Government, Moroto Regional Referral Hospital, Nakasongola District Local Government, Namutumba District Local Government, National Medical Stores, Sheema District Local Government, Tororo Municipal Council, Arua District Local Government) 147 monthly reports have been submitted. 125 reports and procurement plans reviewed.  34 compliance checks conducted. (Amnesty Commission, Education Service Commission, Equal Opportunities Commission, Financial Intelligence Authority, Health Service Commission, Jinja District Local Government, Jinja Regional Referral Hospital, Judicial Service Commission, Local Government Finance Commission, Micro Finance Support Centre, Mulago School of Nursing & Midwifery, Mandela National Stadium, National Population Council Secretariat, Public Service Commission, Uganda Allied Health Examinations Board, Uganda Blood Transfusion Services, Uganda Export Promotion Board, Uganda Institute of Information and Communication Technology, Uganda Law Reform Commission, Uganda National Council for Science and Technology, Uganda Nurses and Midwives Examination Board, Uganda Railways Corporation, Uganda Retirement Benefits Regulatory Authority, Uganda Wildlife Education Centre, Uganda National Meteorological Authority, Pride Micro Finance Ltd, Mityana DLG, Mityana Municipal Council, Mubende Municipal Council, National Enterprise Corporation, Soroti DLG, Soroti RRH, Uganda Land Commission, Uganda Tourism Board)	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 673,237 200,000 37,575

*Reasons for Variation in performance*



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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation recorded.

<b>Total</b>	<b>910,812</b>
Wage Recurrent	673,237
Non Wage Recurrent	237,575
<i>AIA</i>	0

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

Conduct a survey to update common user items and their prices  
Induction of Contracts Committee Members in 20 Central Government Entities.  
Demand Driven Trainings  
Offer legal advise and guidance on procurement related issues.

Capacity building for 150 bidding community (SMEs in the private sector) as this is expected to increase competition, reduce collusion and cartel practices currently observed  
Build capacity of 65 CSOs/media in contract Management and reporting. This will be done through PPDA and directly with Entities  
Conduct sensitization campaign for 125 CG Entities on the implementation of preference and reservation schemes  
In house training for 42 staff from 2 Higher LG Entities  
Train User Departments in Northern region PDEs in public procurement, contracts supervision and monitoring, Demand Driven training for 88 staff. (MoLG, MoPS, UIA, NSSF, NMS, Mubende DLG,UPIK, NCHE, NDA, NSSF, Allied Health Professionals Council, Bukalasa Agricultural College, UNMEB)

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	319,464
212101 Social Security Contributions	68,204
213004 Gratuity Expenses	14,443
221002 Workshops and Seminars	6,800
225001 Consultancy Services- Short term	1,400
227001 Travel inland	5,400

**Reasons for Variation in performance**

<b>Total</b>	<b>415,711</b>
Wage Recurrent	319,464
Non Wage Recurrent	96,247
<i>AIA</i>	0

**Output: 03 Legal and Investigations Directorate**

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

		<b>Item</b>	<b>Spent</b>
15 investigations into mismanagement of procurements and disposals.	Completed 31 investigation and found merit in 15 complaints and no merit in 16 of the requests for investigation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,900
15 Applications for administrative review.	handled seven (7) applications for accreditation during the period and are still under consideration:	213004 Gratuity Expenses	124,565
3 Applications for accreditation of alternative procurement systems		221006 Commissions and related charges	875
Investigations into suspension of providers		227001 Travel inland	10,695
Represent PPDA in courts of Law.	1. UNRA: Request to reinstate the application for accreditation of amendments to the Evaluation Criteria and contract document	282102 Fines and Penalties/ Court wards	369
Represent PPDA in the Procurement appeals Tribunal.	2. Uganda Prisons Service: Request for accreditation for the purchase of duty free shop materials.		
	3. East African Civil Aviation Academy: Request for accreditation with respect to procurement of Aircraft parts services and engine factory exchange / overhaul.		
	4. National Enterprise Corporation: Application for accreditation for NEC Uzima Ltd to procure raw materials (performs, caps, bottles, labels, security seals, packing boxes and factory service parts directly from manufacturers).		
	5. Uganda Development Corporation: Application for accreditation to procure inputs for Soroti fruit factory directly from manufacturers..		
	6. Ministry of Defence: Request for a meeting to discuss the proposal for accreditation in respect to procurement of food stuff and wood fuel.		
	7. NSSF: Request for Management of service charge and selection of service providers.		
	Handled 2 cases before the PPDA Appeals Tribunal		
	Globe World Engineering (U) Ltd v. PPDA & Jinja Municipal Council		
	Acciona Agua – Eiffage JV v. PPDA & NWSC		
	Handled 6 cases before the various courts of Judicature where the Authority has cases filed against it. Khalsa Developments (U) Ltd v. PPDA, MUST & Yianjian Uganda Company Limited		
	Seyani Brothers (U) Limited v. PPDA, Roko Construction (U) Ltd & NDA		
	Steam Investments (U) Ltd v. PPDA, MUST & Yianjian Uganda Company Limited		
	Femisa International Limited v. PPDA		
	CPC Force Five Limited v. PPDA		
	Khalsa Developments (U) Ltd v. PPDA, MUST & Yianjian Uganda Company Limited		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>365,404</b>
	Wage Recurrent	228,900
	Non Wage Recurrent	136,504
	AIA	0

**Output: 04 Operations Directorate**

	Actual Outputs Achieved in Quarter	Item	Spent
Payment of staff salaries, NSSF contributions and gratuities.	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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,992
Payment of providers		211103 Allowances	2,434
Payment for rent, utilities and telecommunication and internet.		212101 Social Security Contributions	110,482
provision of staff lunch and medical insurance.		213001 Medical expenses (To employees)	56,386
Human resource management		213004 Gratuity Expenses	154,041
Fleet management.		221004 Recruitment Expenses	9,668
		221007 Books, Periodicals & Newspapers	207
		221009 Welfare and Entertainment	44,952
		221011 Printing, Stationery, Photocopying and Binding	10,677
		221016 IFMS Recurrent costs	340
		222001 Telecommunications	4,432
		222002 Postage and Courier	6,227
		223002 Rates	3,000
		223003 Rent – (Produced Assets) to private entities	68,019
		223004 Guard and Security services	5,420
		223005 Electricity	12,201
		223006 Water	4,250
		224004 Cleaning and Sanitation	11,504
		225002 Consultancy Services- Long-term	14,560
		226001 Insurances	40,474
	226002 Licenses	11,067	
	227004 Fuel, Lubricants and Oils	24,551	
	228001 Maintenance - Civil	800	
	228002 Maintenance - Vehicles	35,655	
	228003 Maintenance – Machinery, Equipment & Furniture	640	

*Reasons for Variation in performance*

	<b>Total</b>	<b>969,981</b>
	Wage Recurrent	337,992
	Non Wage Recurrent	631,988
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Corporate Directorate</b>			
Engagement with partners, drafting of MoUs, drafting of partnership proposals. Support the establishing of the e-Government Procurement System.	Quarterly progress report on key PPDA activities.	<b>Item</b>	<b>Spent</b>
Maintenance of the Government Procurement Portal	Prepared the PPDA Ministerial Policy Statement for FY 2018/19.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	130,263
Maintenance of the register of providers.	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 15 Entities. 61% of the issued recommendations were implemented.	211103 Allowances	65,721
ICT User support for PPDA staff	(Gulu MC, Kiboga DLG, Ministry of Education & Sports, Fort Portal MC, Ministry of Energy & Mineral Development, National Agricultural Research Organization, National Medical Stores, Kasese DLG, Masaka MC, Mbale District Local Government, Mubende DLG, Amolator DLG, National Social Security Fund, Nebbi DLG)	213004 Gratuity Expenses	160,123
Maintenance of the PPDA hardware infrastructure	Inception workshop held with the e-procurement vendor and the vendor has commenced on customisation of the system.	221001 Advertising and Public Relations	13,063
Media management	Maintenance of media relations for PPDA.	221002 Workshops and Seminars	45,216
Organizing press releases	Procured promotional materials for the Authority. Participation in womens' day celebrations.	221009 Welfare and Entertainment	2,434
Printing of promotional materials	Management of social media platforms for the Authority and the complaints hotline.	221011 Printing, Stationery, Photocopying and Binding	1,737
Managing social media platforms	Prepared the Q2 online quarterly magazine (Procurement Digest)	221017 Subscriptions	13,139
Quarterly internal audit reports	Quarterly review of Key PPDA activities.	222001 Telecommunications	8,906
Quarterly risk management reports.	Assurance on PPDA Financial transaction.	227001 Travel inland	1,380
	Quarterly risk management report.	228003 Maintenance – Machinery, Equipment & Furniture	4,650

**Reasons for Variation in performance**

<b>Total</b>	<b>446,632</b>
Wage Recurrent	130,263
Non Wage Recurrent	316,369
AIA	0

**Arrears****Output: 99 Arrears****Reasons for Variation in performance**

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>3,108,539</b>
		Wage Recurrent	1,689,856
		Non Wage Recurrent	1,418,683
		AIA	0

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

Construction of sub structure	Site clearance	Item	Spent
		312101 Non-Residential Buildings	2,295

*Reasons for Variation in performance*

No variations

<b>Total</b>	<b>2,295</b>
GoU Development	2,295
External Financing	0
AIA	0

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

2 Motor vehicles procured	2 motor vehicles procured	Item	Spent

*Reasons for Variation in performance*

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

20 Computers	Procurement process for the ICT equipment ongoing	Item	Spent

*Reasons for Variation in performance*

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Delivery of 30 setsof furniture	Site handover to the contractor and site clearance	Item	Spent
		312203 Furniture & Fixtures	13,284

*Reasons for Variation in performance*

No variations

<b>Total</b>	<b>13,284</b>
GoU Development	13,284
External Financing	0

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,579</b>
		GoU Development	15,579
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,124,118</b>
		Wage Recurrent	1,689,856
		Non Wage Recurrent	1,418,683
		GoU Development	15,579
		External Financing	0
		AIA	0

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support data Entry in 40 Entities.				
Review of 100 procurement reports from Entities.				
Preparation of Annual Government procurement portal annual report.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,051	0	426,051
	213004 Gratuity Expenses	(200,000)	0	(200,000)
5 procurement and disposal audits in Ministries, Departments, Agencies and Local Governments	227001 Travel inland	(26,560)	0	(26,560)
	<b>Total</b>	<b>199,491</b>	<b>0</b>	<b>199,491</b>
	<i>Wage Recurrent</i>	<i>426,051</i>	<i>0</i>	<i>426,051</i>
	<i>Non Wage Recurrent</i>	<i>56,891</i>	<i>0</i>	<i>56,891</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Offer legal advise and guidance on procurement related issues.				
Demand Driven Trainings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,336	0	150,336
	212101 Social Security Contributions	32,096	0	32,096
Research conducted on topical issues in public procurement	213004 Gratuity Expenses	2,549	0	2,549
	221002 Workshops and Seminars	1,200	0	1,200
	225001 Consultancy Services- Short term	(1,400)	0	(1,400)
	227001 Travel inland	(4,000)	0	(4,000)
	<b>Total</b>	<b>180,781</b>	<b>0</b>	<b>180,781</b>
	<i>Wage Recurrent</i>	<i>150,336</i>	<i>0</i>	<i>150,336</i>
	<i>Non Wage Recurrent</i>	<i>245,959</i>	<i>0</i>	<i>245,959</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 03 Legal and Investigations Directorate**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15 investigations into mismanagement of procurements and disposals.				
10 Applications for administrative review.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(228,900)	0	(228,900)
Investigations into suspension of providers	213004 Gratuity Expenses	63,527	0	63,527
	221006 Commissions and related charges	(875)	0	(875)
Represent PPDA in courts of Law.	227001 Travel inland	(1,615)	0	(1,615)
Represent PPDA in the Procurement appeals Tribunal.	282102 Fines and Penalties/ Court wards	4,131	0	4,131
	<b>Total</b>	<b>(163,732)</b>	<b>0</b>	<b>(163,732)</b>
	<i>Wage Recurrent</i>	<i>(228,900)</i>	<i>0</i>	<i>(228,900)</i>
	<i>Non Wage Recurrent</i>	<i>209,104</i>	<i>0</i>	<i>209,104</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Operations Directorate</b>					
	Payment of staff salaries, NSSF contributions and gratuities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Payment of providers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(337,992)	0	(337,992)
	Payment for rent, utilities and telecommunication and internet.	211103 Allowances	(2,434)	0	(2,434)
	provision of staff lunch and medical insurance.	212101 Social Security Contributions	(110,482)	0	(110,482)
	Human resource management	213001 Medical expenses (To employees)	26,534	0	26,534
	Fleet management.	213004 Gratuity Expenses	72,490	0	72,490
		221004 Recruitment Expenses	2,112	0	2,112
		221007 Books, Periodicals & Newspapers	3,536	0	3,536
		221009 Welfare and Entertainment	31,909	0	31,909
		221011 Printing, Stationery, Photocopying and Binding	12,038	0	12,038
		221016 IFMS Recurrent costs	60	0	60
		222001 Telecommunications	3,599	0	3,599
		222002 Postage and Courier	7,742	0	7,742
		223002 Rates	(3,000)	0	(3,000)
		223003 Rent – (Produced Assets) to private entities	36,329	0	36,329
		223004 Guard and Security services	10,155	0	10,155
		223005 Electricity	2,153	0	2,153
		223006 Water	750	0	750
		224004 Cleaning and Sanitation	11,282	0	11,282
		225002 Consultancy Services- Long-term	4,319	0	4,319
		226001 Insurances	25,222	0	25,222
		226002 Licenses	2,953	0	2,953
		227004 Fuel, Lubricants and Oils	(14,389)	0	(14,389)
		228001 Maintenance - Civil	4,170	0	4,170
		228002 Maintenance - Vehicles	(14,754)	0	(14,754)
		228003 Maintenance – Machinery, Equipment & Furniture	3,360	0	3,360
		<b>Total</b>	<b>(222,337)</b>	<b>0</b>	<b>(222,337)</b>
		<b>Wage Recurrent</b>	<b>(337,992)</b>	<b>0</b>	<b>(337,992)</b>
		<b>Non Wage Recurrent</b>	<b>489,733</b>	<b>0</b>	<b>489,733</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engagement with partners, drafting of MoUs, drafting of partnership proposals.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,300	0	61,300
Quarterly internal audit reports	211103 Allowances	49,331	0	49,331
Quarterly risk management reports.	213004 Gratuity Expenses	75,352	0	75,352
Quarterly PPDA magazine	221001 Advertising and Public Relations	5,912	0	5,912
Media management	221002 Workshops and Seminars	8,094	0	8,094
Organizing press releases	221003 Staff Training	7,000	0	7,000
Managing social media platforms	221009 Welfare and Entertainment	566	0	566
Support the establishing of the e-Government Procurement System.	221011 Printing, Stationery, Photocopying and Binding	4,263	0	4,263
Maintenance of the Government Procurement Portal	221017 Subscriptions	3,672	0	3,672
Maintenance of the register of providers.	222001 Telecommunications	25,788	0	25,788
ICT User support for PPDA staff	226002 Licenses	(1,000)	0	(1,000)
Maintenance of the PPDA hardware infrastructure	227001 Travel inland	700	0	700
	227002 Travel abroad	21,367	0	21,367
	228003 Maintenance – Machinery, Equipment & Furniture	(2,420)	0	(2,420)
	<b>Total</b>	<b>259,925</b>	<b>0</b>	<b>259,925</b>
	<i>Wage Recurrent</i>	<i>61,300</i>	<i>0</i>	<i>61,300</i>
	<i>Non Wage Recurrent</i>	<i>613,021</i>	<i>0</i>	<i>613,021</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preliminary construction works	312101 Non-Residential Buildings	1,897,705	0	1,897,705
	<b>Total</b>	<b>1,897,705</b>	<b>0</b>	<b>1,897,705</b>
	<i>GoU Development</i>	<i>1,897,705</i>	<i>0</i>	<i>1,897,705</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	350,000	0	350,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
	<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 4: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>				
20 Computers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	43,000	0	43,000
	<b>Total</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
	<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>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
5 Units of Furniture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	13,716	0	13,716
	<b>Total</b>	<b>13,716</b>	<b>0</b>	<b>13,716</b>
	<i>GoU Development</i>	<i>13,716</i>	<i>0</i>	<i>13,716</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,558,549</b>	<b>0</b>	<b>2,558,549</b>
	<i>Wage Recurrent</i>	<i>70,795</i>	<i>0</i>	<i>70,795</i>
	<i>Non Wage Recurrent</i>	<i>1,614,708</i>	<i>0</i>	<i>1,614,708</i>
	<i>GoU Development</i>	<i>2,304,421</i>	<i>0</i>	<i>2,304,421</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>