

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	6.550	6.550	6.506	100.0%	99.3%	99.3%
Non Wage	4.518	4.518	4.362	4.344	96.6%	96.2%	99.6%
Devt. GoU	2.320	2.320	2.320	2.320	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.387	13.387	13.232	13.170	98.8%	98.4%	99.5%
Total GoU+Ext Fin (MTEF)	13.387	13.387	13.232	13.170	98.8%	98.4%	99.5%
Arrears	0.016	0.016	0.016	0.016	100.0%	100.0%	100.0%
Total Budget	13.403	13.403	13.248	13.186	98.8%	98.4%	99.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.403	13.403	13.248	13.186	98.8%	98.4%	99.5%
Total Vote Budget Excluding Arrears	13.387	13.387	13.232	13.170	98.8%	98.4%	99.5%

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	13.23	13.17	98.8%	98.4%	99.5%
Total for Vote	13.39	13.23	13.17	98.8%	98.4%	99.5%

Matters to note in budget execution

- 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 sample and risk basis. the current audit coverage is only 33% and this position is continuously being worsened by the ever increasing number of both central and local government Entities.
- 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>(i) Major unspent balances</i>	
Programs , Projects	
Program 1456 Regulation of the Procurement and Disposal System	
0.018 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: Some planned activities were postponed to FY 2018/19.	
<i>Items</i>	
7,997,211.000 UShs	223004 Guard and Security services
Reason:	
4,500,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason:	
3,412,352.000 UShs	226002 Licenses
Reason:	
1,639,956.000 UShs	221009 Welfare and Entertainment
Reason: Delayed recruitment process	
734,600.000 UShs	228001 Maintenance - Civil
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1225 Support to PPDA</i>
Reason: Cancelled procurement process	
<i>Items</i>	
298,223.000 UShs	312201 Transport Equipment
Reason: No major variation	
2.000 UShs	312203 Furniture & Fixtures
Reason: Cancelled procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regulation of the Procurement and Disposal System			
Responsible Officer: Benson Turamye			
Ag. Executive Director.			
Programme Outcome: Improved procurement contract management and performance			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of entities rated satisfactory from procurement audits	Percentage	70%	92%
Proportion of contracts completed as per contractual time.	Percentage	55%	54%

Table V2.2: Key Vote Output Indicators*

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Performance highlights for the Quarter

1. PPDA completed 14 procurement and disposal audits where 0.43% of the contracts were rated highly satisfactory, 92.43% were satisfactory and 7% were rated unsatisfactory. The Authority also completed three performance based contract audits.
2. The Authority completed 26 investigations into mismanagement of procurement and disposals and found merit in 15 cases which revealed
3. Thirteen applications for Administrative Review were handled by the Authority. Out of these, seven (7) were upheld, one (1) withdrawn and five applications were upheld.
4. Ten applications for accreditation for alternative procurement systems were handled from Entities where six applications were granted, three applications were rejected and one application was still under consideration.
5. 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. The business process report was finalized and approved.
6. 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.
7. 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.
8. PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 611 stakeholders.
9. The Authority conducted a study on to establish the barriers to competition for government contracts and recommend mechanisms that can enhance competition in public procurement.
- 10.
- 11.
12. The site for the proposed PPDA-URF office block was handed over to M/S Seyani International and the project is expected to last 48 months. The contractor has commenced on the preliminary works for the construction project.

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	13.25	13.19	98.8%	98.4%	99.5%
<i>Class: Outputs Provided</i>	<i>11.07</i>	<i>10.91</i>	<i>10.85</i>	<i>98.6%</i>	<i>98.0%</i>	<i>99.4%</i>
145601 Performance Monitoring Directorate	2.96	2.88	2.88	97.3%	97.3%	100.0%
145602 Capacity Building and Advisory Services Directorate	1.28	1.25	1.25	97.5%	97.5%	100.0%
145603 Legal and Investigations Directorate	1.29	1.14	1.13	88.3%	88.0%	99.6%
145604 Operations Directorate	3.37	3.37	3.32	100.2%	98.5%	98.3%
145605 Corporate Directorate	2.17	2.27	2.27	104.6%	104.6%	100.0%
<i>Class: Capital Purchases</i>	<i>2.32</i>	<i>2.32</i>	<i>2.32</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
145672 Government Buildings and Administrative Infrastructure	1.90	1.90	1.90	100.0%	100.0%	100.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	99.9%	99.9%
145676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
145699 Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	13.40	13.25	13.19	98.8%	98.4%	99.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	11.07	10.91	10.85	98.6%	98.0%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	6.55	6.51	100.0%	99.3%	99.3%
211103 Allowances	0.37	0.37	0.37	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.73	0.52	0.52	71.0%	71.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.13	0.13	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.39	1.25	1.25	90.0%	90.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.18	0.18	216.1%	216.1%	100.0%
221003 Staff Training	0.01	0.02	0.02	219.0%	219.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.22	0.22	0.22	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	110.5%	110.5%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	90.0%	90.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.13	0.13	90.0%	90.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.56	0.56	112.1%	112.1%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	90.0%	74.1%	82.3%
223005 Electricity	0.06	0.07	0.07	118.3%	118.3%	100.0%
223006 Water	0.02	0.01	0.01	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	0.13	0.13	0.13	99.0%	99.0%	100.0%
226002 Licenses	0.06	0.06	0.05	100.0%	94.0%	94.0%
227001 Travel inland	0.13	0.13	0.13	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.06	0.06	305.2%	305.2%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.05	0.05	154.6%	154.6%	100.0%
228001 Maintenance - Civil	0.00	0.01	0.00	166.7%	142.2%	85.3%

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228002 Maintenance - Vehicles	0.06	0.07	0.07	115.0%	115.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	29.3%	6.8%	23.3%
Class: Capital Purchases	2.32	2.32	2.32	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.90	1.90	1.90	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	13.40	13.25	13.19	98.8%	98.4%	99.5%

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	13.25	13.19	98.8%	98.4%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.08	10.93	10.87	98.6%	98.0%	99.4%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	2.32	2.32	100.0%	100.0%	100.0%
Total for Vote	13.40	13.25	13.19	98.8%	98.4%	99.5%

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 4: 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
Program: 56 Regulation of the Procurement and Disposal System			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Performance Monitoring Directorate			
Annual procurement and disposal audit report on 100 procurement and Disposal audits	85 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)	Item	Spent
Support 151 Entities to use the Government procurement Portal. Roll out the GPP to 22 Additional Entities. Annual Government procurement Portal report.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,198,575
		212101 Social Security Contributions	173,648
		213004 Gratuity Expenses	406,586
		227001 Travel inland	98,240
	Completed 5 contract audits (Contract audit into procurements by Summit Projekt , Consultancy Services to carry out a situational analysis of Uganda Investment Authority, Investigation into alleged irregular procurements of contractors for upgrading of Rukungiri-		

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Kihihi-Ishaka-Kanungu, Kigumba-Bulima, Hoima-Butiaba-Wanseko roads from gravel to bituminous standard) Supported 151 Entities to use the Government procurement Portal. Roll out the GPP to 22 Additional Entities. Annual Government procurement Portal report. 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)

Reasons for Variation in performance

No variations
No variations

Total	2,877,049
Wage Recurrent	2,198,575
Non Wage Recurrent	678,474
AIA	0

Output: 02 Capacity Building and Advisory Services Directorate

	Item	Spent
Research conducted on 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	
Stakeholders trained in topical issues in Public procurement.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	939,600
	212101 Social Security Contributions	100,300
	213004 Gratuity Expenses	168,066
	221002 Workshops and Seminars	31,842
	221007 Books, Periodicals & Newspapers	500
	225001 Consultancy Services- Short term	6,600

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

governments.	227001 Travel inland	5,400
<p>Conducted training for 96 members of user departments and contracts committees from 5 higher local governments (Nakaseke DLG, Kween DLG, Namisindwa DLG, Rukiga DLG, and Oyam DLG)</p> <p>Conducted training for 211 bidders in Mbarara, Lira, and Kampala.</p> <p>Conducted training for 20 members of civil society organisations and media in Karamoja region.</p> <p>Conducted an open public dialogue in Moroto for 95 participants from Moroto DLG, Moroto MC & Moroto RRH.</p> <p>Conducted demand driven training for 186 participants from 9 central government procuring and disposing entities. (Ministry of Water and Environment, Uganda Police, Mt Saints Mary's College Namagunga, Uganda Capital Markets Authority, Ministry of science technology and innovation, Electricity regulatory Authority, Pride microfinance limited, Uganda national Meteorological Authority and St. Henry's College Kitovu)</p> <p>Conducted sector specific skilling for 19 technical staff and procurement cadres from 8 procuring and disposing Entities from the Energy Sector. (Uganda Electricity Generation Company Limited, Electricity Transmission Company Limited, Electricity Distribution Company Limited, Ministry of Energy and Mineral Development, Rural Electrification Agency, Electricity Regulatory Authority, Atomic Energy Council and Uganda Energy Credit Company) Conducted induction for 20 Contracts Committee members from six (6) newly created Municipal Councils in Central Uganda.</p> <p>Conducted four (4) regional training in the procurement and disposal process for CSOs and Media which attracted 126 participants.</p> <p>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 Inducted 35 new CC Members in 18 CG PDEs.</p>		

Reasons for Variation in performance

No variation recorded
No variations

Vote:153 PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	1,252,308
		Wage Recurrent	939,600
		Non Wage Recurrent	312,708
		<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

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QUARTER 4: 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 91 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)	Item 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	Spent 915,600 7,500 188,092 875 20,000 1,369
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.	Represented PPDA in the 7 existing cases in courts of Law.		
Represent PPDA in the PPDA appeals Tribunal	Represented 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 6 applications for deviation from use of standard bidding documents (Ministry of works and Transport, and Uganda Police Force)		

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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

No variations

Total	1,133,436
Wage Recurrent	915,600
Non Wage Recurrent	217,836
<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)	1,312,453
211103 Allowances	16,800
212101 Social Security Contributions	118,294
213001 Medical expenses (To employees)	130,500
213004 Gratuity Expenses	256,516
221004 Recruitment Expenses	40,000
221007 Books, Periodicals & Newspapers	15,000
221009 Welfare and Entertainment	212,300
221011 Printing, Stationery, Photocopying and Binding	77,994
221016 IFMS Recurrent costs	1,800
222001 Telecommunications	63,000
222002 Postage and Courier	31,140
223002 Rates	3,000
223003 Rent – (Produced Assets) to private entities	561,464
223004 Guard and Security services	37,298
223005 Electricity	71,000
223006 Water	13,500
224004 Cleaning and Sanitation	36,000
225002 Consultancy Services- Long-term	40,000
226001 Insurances	133,200
226002 Licenses	17,588
227004 Fuel, Lubricants and Oils	50,781
228001 Maintenance - Civil	4,265
228002 Maintenance - Vehicles	69,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

No variations

Total	3,316,893
Wage Recurrent	1,312,453
Non Wage Recurrent	2,004,440

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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
		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) Documentation and review of the business process report from the system provider for electronic government procurement Undertook documentation and review of the egp integration requirements documentation which is part of the business process report review. Held Stakeholder entry engagement meetings with all the entities that own the systems that will be interfacing with the e-GP system. Conducted sensitisation for the e-GP pilot Entities (Jinja DLG, Mpigi DLG, National Social Security Fund, National Information Technology Authority -	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000
		211103 Allowances	341,400
		212101 Social Security Contributions	125,756
		213004 Gratuity Expenses	235,475
		221001 Advertising and Public Relations	30,300
		221002 Workshops and Seminars	145,000
		221003 Staff Training	23,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221017 Subscriptions	41,215
		222001 Telecommunications	65,700
		226002 Licenses	36,000
		227001 Travel inland	9,400
		227002 Travel abroad	58,750
		228003 Maintenance – Machinery, Equipment & Furniture	6,600

Vote:153 PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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 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

No variations

Total	2,270,597
Wage Recurrent	1,140,000
Non Wage Recurrent	1,130,597
AIA	0

Arrears**Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	10,850,282
Wage Recurrent	6,506,228

Vote:153 PPDA**QUARTER 4: 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
		Non Wage Recurrent	4,344,054
		AIA	0
<i>Development Projects</i>			
Project: 1225 Support to PPDA			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Phased construction of the PPDA Home	Site handover and preliminary works undertaken	Item	Spent
		312101 Non-Residential Buildings	1,900,000
Reasons for Variation in performance			
no variations			
		Total	1,900,000
		GoU Development	1,900,000
		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
		312201 Transport Equipment	349,702
Reasons for Variation in performance			
No variations			
		Total	349,702
		GoU Development	349,702
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 Computers	Procured an integrated uninterruptible power supply system to replace the existing one that broke down	Item	Spent
		312202 Machinery and Equipment	43,000
Reasons for Variation in performance			
Emergency procurement of UPS to replace the faulty one that broke down.			
		Total	43,000
		GoU Development	43,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
30 units of Office Furniture	Procured 5 units of furniture	Item	Spent
		312203 Furniture & Fixtures	27,000
Reasons for Variation in performance			
No variations			
		Total	27,000
		GoU Development	27,000
		External Financing	0

Vote:153 PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	2,319,702
		GoU Development	2,319,702
		External Financing	0
		AIA	0
		GRAND TOTAL	13,169,984
		Wage Recurrent	6,506,228
		Non Wage Recurrent	4,344,054
		GoU Development	2,319,702
		External Financing	0
		AIA	0

Vote:153 PPDA**QUARTER 4: 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**

		Item	Spent
5 procurement and disposal audits in Ministries, Departments, Agencies and Local Governments Support data Entry in 40 Entities.	Completed 14 procurement and disposal audits (Hoima Municipal Council, Ministry of Local Government, Muni University, Nakaseke District DLG, Ntungamo DLG, Office of the Prime Minister, Omoro DLG, Oyam DLG, Serere DLG, Soroti Municipal Council, National Information Technology Authority-Uganda, Rural Electrification Authority, Uganda Wildlife Authority, Arua DLG)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,234
Review of 100 procurement reports from Entities.		213004 Gratuity Expenses	206,586
Preparation of Annual Government procurement portal annual report.		227001 Travel inland	5,280
	Completed 3 contract audits (Contract audit into procurements by Summit Project , Consultancy Services to carry out a situational analysis of Uganda Investment Authority, Investigation into alleged irregular procurements of contractors for upgrading of Rukungiri-Kihihi-Ishaka-Kanungu, Kigumba-Bulima, Hoima-Butiaba-Wanseko roads from gravel to bituminous standard) Supported the use of the government procurement portal in the 151 entities enrolled onto the system.		

Reasons for Variation in performance

No variations

No variations

Total	321,100
Wage Recurrent	109,234
Non Wage Recurrent	211,866
AIA	0

Output: 02 Capacity Building and Advisory Services Directorate

Vote:153 PPDA**QUARTER 4: 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>
Research conducted on topical issues in public procurement Offer legal advise and guidance on procurement related issues. Demand Driven Trainings	The Authority conducted a study to establish the barriers to competition for government contracts and recommend mechanisms that can enhance competition in public procurement. Conducted training for 96 members of user departments and contracts committees from 5 higher local governments (Nakaseke DLG, Kween DLG, Namisindwa DLG, Rukiga DLG, and Oyam DLG) Conducted training for 211 bidders in Mbarara, Lira, and Kampala. Conducted training for 20 members of civil society organisations and media in Karamoja region. Conducted an open public dialogue in Moroto for 95 participants from Moroto DLG, Moroto MC & Moroto RRH. Conducted demand driven training for 186 participants from 9 central government procuring and disposing entities. (Ministry of Water and Environment, Uganda Police, Mt Saints Mary's College Namagunga, Uganda Capital Markets Authority, Ministry of science technology and innovation, Electricity regulatory Authority, Pride microfinance limited, Uganda national Meteorological Authority and St. Henry's College Kitovu)	Item 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 225001 Consultancy Services- Short term	Spent 2,537 8,512 500 3,600
Reasons for Variation in performance			
No variation recorded No variations			
			Total
			15,148
			Wage Recurrent
			0
			Non Wage Recurrent
			15,148
			A/A
			0

Output: 03 Legal and Investigations Directorate

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 investigations into mismanagement of procurements and disposals. 10 Applications for administrative review. Investigations into suspension of providers	Conducted 26 investigations into mismanagement of procurements and disposals in Entities (Rubirizi District- Alleged mismanagement of the tendering process for the management of the community Agro processing Plant Bududa DLG- Alleged corruption by CAO Bududa DLG National Curriculum Development Centre (NCDC) Lyantonde DLG- Alleged influence peddling in the award of the tender for collection of revenue at Lyantonde Taxi Park Luwero DLG- Alleged irregular award of contract for construction of 5 classroom at Luwero Girls Primary School Uganda Revenue Authority- Procurement of a contractor for the construction of the Laboratory Tower for National Drug Authority. Jinja MC –Alleged irregularities in tender for Provision of Civil Works for Rehabilitation of Main Street (1.6km) and Eng. Zikusooka Way (0.8/3km)-Lot 2 DGAL - Alleged impropriety in the procurement process by the Directorate of Government Analytical Laboratory Proc. Ref: DGAL/SPLS/2017-18/00065 UFZA-MOFPED-Complaint against the bidding of land comprised Ministry of Local Government- Tender for Construction of Soroti Main Market, Arua Main Market and Tororo Main Market Under the Markets And Agricultural Trade Improvement Programme (Matip-2): Mukono Municipal Council- Fraud Registration, illegal formation and Operation of Basima Consult Limited.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	Spent 457,800 4,909 2,885
Represent PPDA in courts of Law. Represent PPDA in the Procurement appeals Tribunal.	13 applications for Administrative Review were handled seven applications were upheld, one application was withdrawn and five applications were rejected. The Authority handled 9 applications for accreditation where six applications were granted and three applications were rejected Handled 1 application for deviation from the use of standard bidding documents Represented PPDA in the 7 existing cases in courts of Law. Represented PPDA in the PPDA appeals Tribunal		

Reasons for Variation in performance

Vote:153 PPDA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variations			
		Total	465,594
		Wage Recurrent	457,800
		Non Wage Recurrent	7,794
		AIA	0

Output: 04 Operations Directorate

Payment of staff salaries, NSSF contributions and gratuities. Payment of providers Payment for rent, utilities and telecommunication and internet. provision of staff lunch and medical insurance. Human resource management Fleet management.	Payed staff salaries, NSSF contributions and gratuities. Payment of providers Payment for rent, utilities and telecommunication and internet. provision of staff lunch and medical insurance. Recruited 4 staff into the Authority, Managed and serviced the Authority fleet in sound condition.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	634,545
		212101 Social Security Contributions	23,812
		213001 Medical expenses (To employees)	47,500
		221004 Recruitment Expenses	23,056
		221007 Books, Periodicals & Newspapers	8,291
		221009 Welfare and Entertainment	65,516
		221011 Printing, Stationery, Photocopying and Binding	48,993
		221016 IFMS Recurrent costs	1,400
		222001 Telecommunications	47,786
		222002 Postage and Courier	6,643
		223003 Rent – (Produced Assets) to private entities	196,813
		223004 Guard and Security services	18,527
		223005 Electricity	10,800
		223006 Water	8,500
		224004 Cleaning and Sanitation	16,405
		225002 Consultancy Services- Long-term	11,619
		226001 Insurances	50,951
		226002 Licenses	1,568
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	3,435
		228002 Maintenance - Vehicles	15,220
		228003 Maintenance – Machinery, Equipment & Furniture	3,360

Reasons for Variation in performance

No variations

	Total	1,253,740
	Wage Recurrent	634,545
	Non Wage Recurrent	619,195
	AIA	0

Output: 05 Corporate Directorate

Vote:153 PPDA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engagement with partners, drafting of MoUs, drafting of partnership proposals. Support the establishing of the e-Government Procurement System.	Conducted an annual review of the strategic plan.	Item	Spent
Maintenance of the Government Procurement Portal	Prepared quarterly progress reports on the performance of the Authority.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	501,690
Maintenance of the register of providers.	Conducted follow up of PPDA recommendations in Entities (Masaka RRH, Rakai DLG, Mityana DLG, Lwengo DLG, Mbale MC, Iganga MC, Namayingo DLG, Bududa DLG)	211103 Allowances	78,014
ICT User support for PPDA staff	Documentation and review of the business process report from the system provider for electronic government procurement	212101 Social Security Contributions	125,756
Maintenance of the PPDA hardware infrastructure	Undertook documentation and review of the e-gp integration requirements documentation which is part of the business process report review.	221001 Advertising and Public Relations	11,097
Quarterly PPDA magazine	Held Stakeholder entry engagement meetings with all the entities that own the systems that will be interfacing with the e-GP system	221002 Workshops and Seminars	25,864
Media management	Maintenance of media relations for PPDA. Procured promotional materials for the Authority. Management of social media platforms for the Authority and the complaints hotline. Prepared the Q3 online quarterly magazine (Procurement Digest)	221003 Staff Training	7,186
Organizing press releases	Quarterly review of Key PPDA activities.	221009 Welfare and Entertainment	1,636
Managing social media platforms	Quarterly risk management reports.	221011 Printing, Stationery, Photocopying and Binding	3,956
Quarterly internal audit reports		221017 Subscriptions	1,582
Quarterly risk management reports.		222001 Telecommunications	46,529
		226002 Licenses	35,000
		227001 Travel inland	6,100
		227002 Travel abroad	21,367
		228003 Maintenance – Machinery, Equipment & Furniture	230

Reasons for Variation in performance

No variations

Total	866,008
Wage Recurrent	501,690
Non Wage Recurrent	364,318
AIA	0

Arrears**Output: 99 Arrears**

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,921,589
Wage Recurrent	1,703,268
Non Wage Recurrent	1,218,321
AIA	0

Reasons for Variation in performance

Vote:153 PPDA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1225 Support to PPDA			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Preliminary construction works	Preliminary works on the construction site	Item 312101 Non-Residential Buildings	Spent 1,897,300
<i>Reasons for Variation in performance</i>			
no variations			
			Total
			1,897,300
			GoU Development
			1,897,300
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item 312201 Transport Equipment	Spent 349,702
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			349,702
			GoU Development
			349,702
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 Computers	Procured an integrated uninterruptible power supply system to replace the existing one that broke down	Item 312202 Machinery and Equipment	Spent 43,000
<i>Reasons for Variation in performance</i>			
Emergency procurement of UPS to replace the faulty one that broke down.			
			Total
			43,000
			GoU Development
			43,000
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
5 Units of Furniture	Procured 5 units of furniture	Item 312203 Furniture & Fixtures	Spent 11,371
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			11,371
			GoU Development
			11,371
			External Financing
			0
			AIA
			0
Total For SubProgramme			2,301,373
			GoU Development
			2,301,373

Vote:153 PPDA**QUARTER 4: 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>
		External Financing	0
		AIA	0
		GRAND TOTAL	5,222,962
		Wage Recurrent	1,703,268
		Non Wage Recurrent	1,218,321
		GoU Development	2,301,373
		External Financing	0
		AIA	0