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V1: Vote Overview

I. Vote Mission Statement

"To promote the achievement of value for money in public procurement so as to contribute to National development."

II. Strategic Objective

III. Major Achievements in 2016/17

1. PPDA completed 94 audits. 16 Entities were in Northern Uganda, 24 were audited in Western Uganda, 15 from Eastern Uganda and 39 Entities from the Central Region. The Authority observed that Entities did not conduct market price assessment thus causing variances between the estimated price and contract prices. The findings revealed poor performance of some evaluation committees in 78.6% of the cases evidenced by failure to conduct post qualifications and irregularities in the evaluation process. Only 40% of the audited contracts were procured in accordance with the planned timelines in the procurement plan, 65% of the sampled procurements were procured outside the planned estimates of the procurement plan, there was delayed payments of providers in 41% of all the audited cases.
2. The PPDA procurement audit manual was reviewed to include aspects on gender, equity and environment. the Revised Audit Manual has been piloted in 33 Entities.
3. The Authority handled 116 requests for investigations during the period under review. Out of these, 41 investigation reports were completed and issued. The investigations revealed the existence of non-adherence to the evaluation criteria in the bidding document; failure to undertake a current market price assessment prior to commencement of the procurement process and before signing a contract, approval of the revised cost estimates by the Accounting Officer; ambiguity in the solicitation document and failure to communicate arithmetic errors. The Authority recommended cancellation of the procurement process in four of the cases and disciplinary action against the responsible staff for disregard of their responsibility.
4. PPDA received 36 applications for Administrative Review from Entities in all the Regions. Out of these, 15 were upheld, 20 cases were rejected and one (1) case was withdrawn. The upheld applications were due to evidence of irregularities in the evaluation process, failure by the Accounting Officer to make decisions on the administrative reviews at Entity level, and delay in publishing the notice of Best Evaluated Bidder.
5. Eight (8) applications filed against the Authority in the PPDA Appeals Tribunal arising from the administrative review decisions of the Authority. The applications related to administrative review decisions of the Authority in respect to evaluation of bids and the suspension of a provider. The Authority also filed two applications in the PPDA Appeals Tribunal against NAADS and Yumbe DLG for persistent breach of the PPDA Act.
6. The Authority has seven ongoing cases in courts of law filed against it. There were three (3) new cases filed against the Authority during the period under review resulting from suspension of providers and dismissal of an application for administrative review on grounds that the application was lodged with a wrong Entity.
7. The Authority continued to monitor the implementation of preference and reservation schemes in all Entities across Uganda. PPDA issued a guideline for preference and reservation schemes and this is aimed at promoting national content and the participation of small and medium enterprises (SMEs) where the majority are owned by marginalized groups like the women and youth in public procurement.
8. The GPP system was rolled out to 54 Entities (27 from the Central Region, 11 from the western

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Region, 9 from the Northern Region and 7 Entities from Eastern Region) bringing the total of Entities on the GPP to 151 Entities (45% total coverage of all Entities).

9. The average number of bids received for all procurements irrespective of the method used remained at 1.8 bids per procurement. The average number of bids that reached the financial comparison stage of evaluation was 1.7 bids (94% bid responsiveness rate). The findings also revealed that in 48.3% of the Entities audited, less than 3 bids were received. The proportion of contracts that have been awarded through open competition is 46.3% (UGX 76 Bn) by value and 3.6% by number. Local providers accounted for 98.9 % (5,846) of contracts by number and 88.5% (UGX 145 Bn) by value.
10. 5 requests for reservation schemes were received by the Authority during FY 2016/2017. All the applications were still under consideration. The Authority held consultative meetings with respective stakeholders to discuss the operationalization of the President's directive on the procurement of uniforms for the army, police, wildlife staff, and medical personnel. The Authority also held consultative meetings with the local manufacturing cable companies, UEDCL, UETCL and REA to discuss the challenges faced by the cable industry in the country. The Authority observed that local companies are currently operating at very low capacity implying that companies are experiencing idle and underutilized technology due to low demand. The increase in capacity utilization of these companies will directly translate benefits to the country in terms of increased taxes, exports, and employment among others. The applications of these reservations were still under consideration.
11. The Authority through a multi-Agency working Group prepared the proposed amendments to the LG (PPDA) Regulations to align them with the Amended PPDA Act. Stakeholder workshops were held in eastern and western Uganda to generate inputs into the review process. The proposed amendments have been forwarded to the First Parliamentary Counsel for Drafting.
12. 84.6% (132 Entities) of the Central Government PDEs submitted their procurement plans compared to 43.9% (65 Entities) of the Local Government Entities that submitted their procurement plans 58.8% of the Local Government Entities submitted their procurement reports whereas 36 % of the Central Government Entities submitted their procurement reports.
13. 60% (245) monthly reports had been submitted. Findings from the review of the procurement plans and reports revealed that 47.9% of the PDEs had not submitted disposal plans, 42.5% of the PDEs did not attach Contracts Committee minutes to the reports, and 11% of the Entities used the direct procurement method without proper justification.
14. The Authority handled four (4) new applications for Accreditation for an alternative procurement system. Two applications from the Uganda Virus Research Institute; and from the New Vision were granted while applications from National Agricultural Research Organization; and Uganda Wildlife Education Centre were still under review.
15. 181 (33.5%) adverts out of the 540 total adverts reviewed were in the abridged format. Failure by Entities to use the abridged format of advertising means that the Government is spending more than required on advertising procurements in various Ministries, Departments and Local Governments.
16. A total of 1,695 providers were served by the Register of Providers (RoP), of which 830 were new registrations while 865 providers renewed their subscriptions. These Providers are from all regions of Uganda and include firms owned by both youth and women interested in doing business with government. A total of UGX 213 million was collected and submitted to the consolidated fund.
17. The average lead time taken to complete the procurement cycle with open domestic bidding method is 150 days (203 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 50.7 days.
18. The Authority conducted follow up activities in 53 PDEs (28 from central region, 16 from the western region and 9 from the northern Region). 522 recommendations were reviewed and 339 recommendations (65%) were implemented while 183 recommendations (35%) were either partially implemented or not implemented.
19. 29 firms were suspended, while 4 firms were exonerated. The major grounds for recommendations for suspensions are sub-standard works and forgery of documents.

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20. The e-GP Invitation for Bid was advertised on 15th June 2016. Thirteen (13) bids were received from various bidders. The evaluation of bids was completed pending due diligence from World Bank.
21. The Authority trained 1089 stakeholders from all regions of Uganda and attended by 786 men and 303 women. The trainings conducted in the period included: training of Contracts Committee Members, Civil Society Organizations, Municipal Council Technical Staff and other PDE Staff.
22. The Authority launched the Mbarara Regional Office on 26th August 2016. This will help the Authority move services closer to the stakeholders and serve them better in terms of providing the oversight functions. PPDA current has Offices in Kampala, Mbarara and Gulu with plans to open up Mbale to serve the Eastern Region.
23. The Authority coordinated the participation of the 44 member (29 men and 15 women) Ugandan delegation to the 9th East African Procurement Forum that was held in Kigali in November 2016. The forum was organized under the theme “Promoting Procurement Practices that Deliver Better Results”. The 10th edition of the Forum will be organized in Uganda and hosted by the Authority.
24. The Authority continues to maintain productive partnerships with various stakeholders like MoFPED, IG, OAG, EAC Secretariat, Transparency International, Inter Agency Forum on Corruption, World Bank Group, USAID, DFID, and NITA Uganda. The Authority also works with the Parliamentary Youth Forum on issues related with the youth and UN women on issues related with participation of women in public procurement.

IV. Medium Term Plans

In the medium term, the Authority intends to implement the following activities in the execution of its mandate.

1. Increasing Audit coverage from the current coverage of 35 % to cover all Entities in Uganda. This will also involve conducting specialised and value for money procurement contract audits.
2. Developing and rolling out the e-procurement system in all Entities.
3. Promoting Local content in public procurement and participation of marginalised groups like the women and youth in public procurement.
4. Roll out of the E- learning system in all Entities.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.737	6.550	2.910	6.550	6.877	7.221	7.582	7.961	
Non Wage	4.087	5.340	1.986	4.525	5.430	5.973	6.869	6.869	
Devt.									
GoU	0.392	2.320	0.216	2.320	3.016	3.619	4.343	4.343	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	8.216	14.209	5.112	13.395	15.323	16.813	18.794	19.173	
Total GoU+Ext Fin (MTEF)	8.216	14.209	5.112	13.395	15.323	16.813	18.794	19.173	
Arrears	0.000	0.000	0.000	0.016	0.000	0.000	0.000	0.000	
Total Budget	8.216	14.209	5.112	13.410	15.323	16.813	18.794	19.173	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	8.216	14.209	5.112	13.410	15.323	16.813	18.794	19.173	
Total Vote Budget Excluding Arrears	8.216	14.209	5.112	13.395	15.323	16.813	18.794	19.173	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.889	0.000	0.000	11.889	11.075	0.000	0.000	11.075
211 Wages and Salaries	6.922	0.000	0.000	6.922	6.915	0.000	0.000	6.915
212 Social Contributions	0.735	0.000	0.000	0.735	0.730	0.000	0.000	0.730
213 Other Employee Costs	1.578	0.000	0.000	1.578	1.541	0.000	0.000	1.541
221 General Expenses	0.835	0.000	0.000	0.835	0.521	0.000	0.000	0.521
222 Communications	0.099	0.000	0.000	0.099	0.174	0.000	0.000	0.174
223 Utility and Property Expenses	0.638	0.000	0.000	0.638	0.629	0.000	0.000	0.629
224 Supplies and Services	0.052	0.000	0.000	0.052	0.040	0.000	0.000	0.040
225 Professional Services	0.080	0.000	0.000	0.080	0.047	0.000	0.000	0.047
226 Insurances and Licenses	0.226	0.000	0.000	0.226	0.192	0.000	0.000	0.192
227 Travel and Transport	0.403	0.000	0.000	0.403	0.192	0.000	0.000	0.192
228 Maintenance	0.141	0.000	0.000	0.141	0.074	0.000	0.000	0.074
282 Miscellaneous Other Expenses	0.180	0.000	0.000	0.180	0.020	0.000	0.000	0.020
Output Class : Capital Purchases	2.320	0.000	0.000	2.320	2.320	0.000	0.000	2.320
312 FIXED ASSETS	2.320	0.000	0.000	2.320	2.320	0.000	0.000	2.320

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Output Class : Arrears	0.000	0.000	0.000	0.000	0.016	0.000	0.000	0.016
321 DOMESTIC	0.000	0.000	0.000	0.000	0.016	0.000	0.000	0.016
Grand Total :	14.209	0.000	0.000	14.209	13.410	0.000	0.000	13.410
Total excluding Arrears	14.209	0.000	0.000	14.209	13.395	0.000	0.000	13.395

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regulation of the Procurement and Disposal System	8.216	14.209	5.112	13.410	15.323	16.813	18.794	19.173
01 Headquarters	7.824	11.889	4.896	11.090	12.307	13.194	14.451	14.830
1225 Support to PPDA	0.392	2.320	0.216	2.320	3.016	3.619	4.343	4.343
Total for the Vote	8.216	14.209	5.112	13.410	15.323	16.813	18.794	19.173
Total Excluding Arrears	8.216	14.209	5.112	13.395	15.323	16.813	18.794	19.173

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regulation of the Procurement and Disposal System					
Programme Objective :	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are: <ol style="list-style-type: none"> 1. Strengthening transparency and accountability in public procurement 2. Increasing competition and hence contributing to domestic industry development 3. Enhancing the efficiency of public procurement system 4. Strengthening contract management and performance 5. Leveraging technology to improve procurement outcomes 6. Enhancing the performance of public procurement beyond compliance 7. Enhancing the effectiveness of capacity building, research and knowledge management 8. Strengthening the internal PPDA capacity to deliver improved performance of public procurement 9. Leveraging and enhancing partnerships and collaborations. 					
Responsible Officer:	Cornelia K. Sabiiti Executive Director.					
Programme Outcome:	Improved procurement contract management and performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Economic Stability						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Proportion of contracts rated satisfactory	70%	75%	85%
• Proportion of Contracts above threshold subjected to open bidding	55%	65%	75%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 14 56 Regulation of the Procurement and Disposal System</i>			
Development Project : 1225 Support to PPDA			
Output: 14 56 72 Government Buildings and Administrative Infrastructure			
Site preparation, construction and supervision	Shortlist for procurement the project main contractor has been developed through pre-qualification. Procurement process ongoing for the project supervising consultant.	Phased construction of the PPDA Home	
Total Output Cost(UShs Thousand)	1,900,000	40,000	1,900,000
Gou Dev't:	1,900,000	40,000	1,900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 14 56 Regulation of the Procurement and Disposal System</i>	
Output: 14 5675 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i> 0.350	Most of PPDA activities are field based yet most of the existing fleet is aged. therefore there is need to have a phased replacement of the existing fleet.
Output: 14 5676 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (UShs Bn) :</i> -0.327	The Authority had major IT infrastructure like procurement of EDMS and Storage infrastructure undertaken in Financial Year 2016/17. Therefore in FY 2017/18, it will only undertake procurement of minor equipment to replace the old equipment like computers.
Output: 14 5678 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (UShs Bn) :</i> -0.023	A lot of new furniture was procured in FY 2016/17 which freed up some money under the line in FY 2017/18

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X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Planning of Procurements: Failure of Entities to plan and cost procurements especially the big and complex projects which results to over/undervaluing procurements.
2. Delays in Evaluation of bids especially for High Value Contracts: This is due to unethical conduct where evaluators disclose information unofficially resulting into lengthy appeals which sometimes end up in courts of law.
3. Weak Contract Management: Big strides have been made in the pre contracting stage but many procurements are mismanaged at the contract management stage where contract managers do not effectively monitor contracts.
4. Corruption and Unethical Practices: Findings from the 3rd Procurement Integrity Survey revealed an increase in the perception index about existence of corruption in public procurement from 69.8% in 2009 to 71.8% with evaluation of Bids perceived as the stage most susceptible to corruption.
5. Low MTEF for PPDA: Inadequate resources allocated to PPDA to facilitate activities in all Entities given the ever increasing number of MDALGs. Procurement audit coverage is 35% of the total Entities. Secondly, for the sustainability of the implementation of the e-procurement system, there is need for Government counterpart funding which is not provided for in the current MTEF.

Plans to improve Vote Performance

1. Closely monitoring the procurements of the High Spend Entities.
2. The roll out of the e-learning platform to all PDEs in Uganda. Opening up of regional offices in Mbale. Roll out of the Government Procurement Portal to all PDEs in Uganda.
3. Working with the civil society in monitoring of contracts. Working with competent Authorities like Criminal Intelligence and Investigations Directorate of Uganda Police, The Inspectorate of Government and The Office of the Auditor General to enforce implementation of recommendations.
4. Implementing Electronic Government Procurement procurement system.
5. Capacity building in the newly created Entities to bring them to the same footing with the already existing Entities.
6. Reviewing the public procurement legal framework to make it more effective and efficient.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To achieve a zero incidence rate of HIV/AIDS in PPDA and to provide an inclusive environment for staff leaving with HIV/AIDS.
Issue of Concern :	Possibility of new members of staff contracting HIV/AIDS.
Planned Interventions :	Sensitisation meetings on HIV/AIDS. Provision of ART to the staff currently living with HIV/AIDS through the staff medical scheme as per the Ministry of Health guidelines. Appointment of an HIV/AIDS focal person and the drafting of the PPDA AIDS policy
Budget Allocation (Billion) :	0.160
Performance Indicators:	No of staff sensitised on HIV/AIDS related matters. % of staff living with HIV/AIDS accessing ART according to the Ministry of Health guidelines.

Issue Type: Gender

Objective :	To ensure that the marginalised groups like women, youth and disabled participate in public procurement
Issue of Concern :	Limited participation of the marginalised groups in public procurement
Planned Interventions :	Enforcing the use of preference and reservation schemes in Entities to ensure that the marginalised groups are given priority and some contracts are preserved for the marginalised groups.

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Budget Allocation (Billion) :	0.045
Performance Indicators:	% of contracts awarded to the marginalised groups on the basis of preference and reservation schemes.
Issue Type:	Environment
Objective :	To ensure that public procurement is conducted in an environmentally friendly and sustainable way by adopting green procurement practices.
Issue of Concern :	Presence of Public procurement practices facilitating purchase of non recyclable materials and poor disposal of boarded off hazardous items.
Planned Interventions :	Capacity building sessions on environment protection issues in public procurement and disposal like green procurement, sustainable procurement and environmentally friendly disposal practices.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of capacity building sessions focusing on environmental protection in public procurement and disposal

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimate d for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accounts Assistant		1	0	0	1	L6	1,809,600	1,809,600	21,715,200
Director Capacity Building		1	0	0	1	L2	9,048,000	9,048,000	108,576,000
Director Corporate Services		1	0	0	1	L2	0	0	0
Director Finance and Administration		1	0	0	1	L2	9,048,000	9,048,000	108,576,000
Director Legal and Advisory Services		1	0	0	1	L2	9,048,000	9,048,000	108,576,000
Director Procurement Audit and Investigations		1	0	0	1	L2	9,048,000	9,048,000	108,576,000
Driver		13	0	0	13	L7	0	0	0
E-Procurement Administrator		0	3	0	3	L4	0	0	0
E-Procurement Officer		0	4	0	4	L5	0	0	0
Executive Director		0	1	0	1	L1	15,080,000	0	180,960,000
Finance Officer		1	0	0	1	L5	2,000,000	2,000,000	24,000,000
Integrated Procurement Advisor		1	0	0	1	L5	0	0	0
Manager Board Affairs		0	1	1	1	L3	6,032,000	0	72,384,000
Manager Capacity Building		1	1	1	2	L3	6,032,000	6,032,000	72,384,000
Manager Compliance Monitoring		1	0	0	1	L3	6,032,000	6,032,000	72,384,000
Manager Finance and Administration		1	0	0	1	L3	6,032,000	6,032,000	72,384,000
Manager Human Resources		1	0	0	1	L3	6,032,000	6,032,000	72,384,000
Manager Information Technology		1	0	0	1	L3	6,032,000	6,032,000	72,384,000

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Manager Internal Audit	1	0	0	1 L3	6,032,000	6,032,000	72,384,000
Manager Legal and Advisory Services	2	0	0	2 L3	6,032,000	12,064,000	72,384,000
Manager Planning, Monitoring and Evaluation	1	0	0	1 L3	0	0	0
Manager Procurement Audit and Investigations	2	0	0	2 L3	6,032,000	12,064,000	72,384,000
Manager Regional Office	2	1	0	3 L3	0	0	0
Monitoring & Evaluation Officer	1	0	0	1 L5	0	0	0
Office Assistant	2	0	0	2 L8	754,000	1,508,000	9,048,000
Officer Administration	0	1	0	1 L5	0	0	0
Officer Compliance Monitoring	2	0	0	2 L5	2,000,000	4,000,000	24,000,000
Officer Procurement Audit	23	0	0	23 L5	0	0	0
Officer Regional Office	4	8	0	12 L5	0	0	0
Procurement Data Analyst	0	1	0	1 L5	0	0	0
Public Relations Manager	0	1	0	1 L3	0	0	0
Receptionist	2	0	0	2 L6	1,809,600	3,619,200	21,715,200
Regional Senior Officer	4	2	0	6 L4	0	0	0
Registry and Documentation Officer	1	0	0	1 L5	2,000,000	2,000,000	24,000,000
Research Officer	0	1	1	1 L5	2,000,000	0	24,000,000
Senior Administration Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Capacity Building Officer	3	0	0	3 L4	3,886,000	11,658,000	46,632,000
Senior Database Analyst	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Finance Officer	2	0	0	2 L4	3,886,000	7,772,000	46,632,000
Senior Human Resource Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Internal Auditor	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior IT Support Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Library and Documentation Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Officer Compliance Monitoring	1	0	0	1 L4	0	0	0
Senior Officer Investigations	4	0	0	4 L4	0	0	0
Senior Officer Learning & Development	0	1	0	1 L4	0	0	0
Senior Officer Legal	3	0	0	3 L4	0	0	0
Senior Personal Assistant to E.D	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Procurement and Investigations Officer	4	0	0	4 L4	3,886,000	15,544,000	46,632,000
Senior Procurement Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Public Relations Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Reseach Officer	1	0	0	1 L4	3,886,000	3,886,000	46,632,000
Senior Strategy M&E Officer	0	1	0	1 L4	0	0	0

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Stores Assistant		1	0	0	1 L6	1,809,600	1,809,600	21,715,200
Vote Total		101	27	3	128	170,260,800	1,809,600	2,043,129,600