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# Vote: 153 PPDA

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## Structure of Submission

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### QUARTER 4 Performance Report

#### Summary of Vote Performance

#### Cumulative Progress Report for Projects and Programme

#### Quarterly Progress Report for Projects and Programmes

### Submission Checklist

# Vote: 153 PPDA

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.703	N/A	2.611	2.611	96.6%	96.6%	100.0%
	Non Wage	3.894	5.732	3.116	3.111	80.0%	79.9%	99.9%
Development	GoU	0.320	0.225	0.225	0.225	70.2%	70.2%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.917</b>	<b>5.957</b>	<b>5.952</b>	<b>5.947</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.917</b>	<b>N/A</b>	<b>5.952</b>	<b>5.947</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.064</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Total Budget</b>		<b>6.981</b>	<b>5.9571941</b>	<b>5.952</b>	<b>5.947</b>	<b>85.3%</b>	<b>85.2%</b>	<b>99.9%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Grand Total</b>		<b>6.981</b>	<b>5.9571941</b>	<b>5.952</b>	<b>5.947</b>	<b>85.3%</b>	<b>85.2%</b>	<b>99.9%</b>
Excluding Taxes, Arrears		6.917	5.9571941	5.952	5.947	86.0%	86.0%	99.9%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1456 Regulation of the Procurement and Disposal System	6.92	5.95	5.95	86.0%	86.0%	99.9%
<b>Total For Vote</b>	<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There were no major variances in budget execution for the funds provided. Where the activities were scaled down was mainly due to budget cuts

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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## QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1456 Regulation of the Procurement and Disposal System</b>			
<b>Output: 145601</b>	<b>Procurement Audit and Monitoring</b>		
<i>Description of Performance:</i>	31	91	There was no variation in this section
<i>Performance Indicators:</i>			
No. of procurement audits completed	31	91	
No. of follow-up procurement audits and investigations recommendations	40	90	
<i>Output Cost:</i>	US\$ Bn:	1.183	US\$ Bn: 1.057 % Budget Spent: 89.3%
<b>Output: 145603</b>	<b>Legal and Advisory services</b>		
<i>Description of Performance:</i>	100	69	The less than planned performance was due to budget cuts
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	100	69	
<i>Output Cost:</i>	US\$ Bn:	0.916	US\$ Bn: 0.680 % Budget Spent: 74.3%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>6.917</b>	<b>US\$ Bn: 5.947 % Budget Spent: 86.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>6.917</b>	<b>US\$ Bn: 5.947 % Budget Spent: 86.0%</b>

\* Excluding Taxes and Arrears

### Key Achievements in Quarter IV (April –June 2013)

#### a)Procurement Audits

The Authority did not plan to conduct procurement audits in the 4th Quarter. However, 14 procurement audits were brought forward from the previous quarter. Of the 14 brought forward, three (3) were funded under FINMAP and completed; three (3) were under GoU and were completed; and of the eight (8) in-house seven (7) were completed. Only one (1) audit was been carried forward into FY 2013/14. In addition, five (5) contract audits were conducted (pp.12-13).

#### B)Investigations

The Authority received seven (7) complaints and carried over six (6) investigations from the previous quarters, totaling to 13 cases. Of these, seven (7) investigations were issued, two (2) cases were referred to the Accounting Officers of the respective Entities to handle while four (4) investigations were still on-going by the end of the Quarter and are expected to be completed in Quarter I of the new financial year (p.13).

#### C)Follow Ups on Audit and Investigation recommendations

The Authority planned to conduct follow ups in 30 Procuring and Disposing Entities (PDEs) in Quarter IV under FINMAP. However, additional 30 follow-ups were brought forward from the previous Quarter bringing the total number of follow-ups to 60. All the follow-ups in the 60 PDEs were undertaken (p.14).

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## QUARTER 4: Highlights of Vote Performance

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### D) Handling Applications for Administrative Reviews

During the period under review, a total of thirteen (13) Applications for Administrative Review were handled by the Authority. Out of these, eight (8) were upheld, three (3) rejected, one (1) was withdrawn and one (1) was sent to the department of Procurement and Investigation for investigation since it was submitted out of time for an Administrative Review (pp.14-15).

### E) Handling Applications for Deviations

A total of 77 deviations were handled by the Authority during this period. Out of these, 52 (68%) were granted and 25 (32%) were rejected (p.16).

### F) Suspension of Providers

Nine (9) recommendations to suspend providers were received in the Quarter plus three (3) recommendations brought forward into the Quarter. The Authority suspended a total of nine (9) companies from participating in public procurement and disposal activities (p.18).

### G) Amendments to PPDA Regulations

The PPDA draft Regulations were considered by Parliament and approved on 12th May 2013. A workshop was held from 18th – 20th June 2013 with stakeholders to pilot test and review the draft PPDA Regulations, 2013. The Regulations are before the First Parliamentary Counsel for finalisation (p.23).

### H) Register of Providers (RoP)

A total of 157 new providers were registered, 386 providers renewed their profiles, and one (1) Procuring and Disposing Entity (PDE) was also registered (p.24-26).

### i) Monitoring Compliance

The Authority did not plan to carry out compliance checks in the Quarter. A total of 10 procurement plans were received by the Authority which covered the following Entities: Eight (8) were from Central Government PDEs while two (2) were from Local Government PDEs (p.28).

### J) The Procurement Performance Measurement System (PPMS)

The Authority continued to train PDEs on the offline data entry form which is being used by Entities that do not have internet access to enter data on procurements. During the period under review, the Authority conducted verification of completeness of procurement records for procurements conducted during FY 2012/13 in 67 Entities (p.30).

### K) Capacity Building

The Authority continued to build the capacity of different stakeholders in public procurement during the Quarter. The Authority provided hands on support to three LG PDEs. The Authority also conducted user training to 30 participants from 11 PDEs in various aspects of procurement and disposal management. Demand driven trainings were also delivered to 9 entities involving 640 participants, bringing the total number of participants trained in the Quarter to 747 (pp.31-36).

### L) Financial Budget Performance

Only UGX 959 million (about 56%) was released during the Quarter out of a projected release of UGX 1.7 billion. By the end of FY 2012/2013 (July 2012 – June 2013), 86% of the budgeted funds was received leaving a

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## QUARTER 4: Highlights of Vote Performance

balance of UGX 966 million representing 14% as budget cut. Cash releases were allocated to planned activities based on work plans (p.37).

### M)E-Procurement

The Authority reviewed the revised e-procurement roadmap and the comments were communicated to the e-procurement Advisor. The Authority also hosted the e-framework Advisor who was in the country to hold consultative meetings with various stakeholders. The report on the e-framework arrangement is expected in by end of July 2013 (p.40).

### N)The East African Procurement Forum

The Authority set up a taskforce comprising the PPDA technical staff to steer the preparatory arrangements for hosting the Forum in Uganda on 20-22 November 2013. The theme for the Forum is 'Value for Money in Public Procurement' (p.48).

### O)PPDA Home Development

On 7th June, 2013 the Permanent Secretary/Secretary to the Treasury in the Ministry of Finance, Planning and Economic Development gave approval to the proposed partnership between the Authority and the Uganda Road Fund to jointly develop into a modern office PPDA Plot 39 on Nakasero Road. A taskforce comprising staff of the two institutions was set up to move this proposal forward (p.48).

## Main Challenges Encountered

a) Freeze on FINMAP supported activities: In the FY 2012/13, FINMAP was to support up to 37% of the Authority's annual budget. However, the suspension of FINMAP funding by the development partners was not lifted during the Quarter, hence most of the FINMAP supported activities were not carried out due to limited funding.

B) Cut on GoU Funding during the Quarter: Only UXG 959 million was released during the Quarter from a projected release of UGX 1.7 billion. This affected the implementation of some of the planned activities in the Quarter.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Update list of third party providers to PPDA and train them.	Procurement for third party providers was carried out in the quarter 4, the list is to be used in the next FY	N/A

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
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## QUARTER 4: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
<b>VF:1456 Regulation of the Procurement and Disposal System</b>	<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	6.60	5.73	5.72	86.8%	86.7%	99.9%
145601 Procurement Audits and Investigations	1.18	1.06	1.06	89.3%	89.3%	100.0%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.62	0.54	0.54	88.2%	88.2%	100.0%
145603 Monitoring Compliance with the PPDA Law	0.92	0.68	0.68	74.3%	74.3%	100.0%
145604 PPDA Support services	2.67	2.50	2.50	93.6%	93.6%	100.0%
145605 PPDA strategic partnerships and Corporate relations	1.21	0.95	0.94	78.1%	77.7%	99.6%
<i>Class: Capital Purchases</i>	0.32	0.22	0.22	70.2%	70.2%	100.0%
145676 Purchase of Office and ICT Equipment, including Software	0.24	0.15	0.15	64.2%	64.2%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.01	87.5%	6.8%	7.8%
145679 Acquisition of Other Capital Assets	0.00	0.00	0.07	N/A	N/A	N/A
<b>Total For Vote</b>	<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.60</b>	<b>5.73</b>	<b>5.72</b>	<b>86.8%</b>	<b>86.7%</b>	<b>99.9%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.70	2.61	2.61	96.6%	96.6%	100.0%
211103 Allowances	0.18	0.13	0.13	71.2%	72.1%	101.2%
212101 Social Security Contributions (NSSF)	0.33	0.32	0.32	94.3%	94.3%	100.0%
213001 Medical Expenses (To Employees)	0.11	0.11	0.11	106.0%	106.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Payments	0.66	0.59	0.59	89.2%	89.2%	100.0%
221001 Advertising and Public Relations	0.09	0.07	0.07	83.3%	83.7%	100.5%
221002 Workshops and Seminars	0.18	0.05	0.05	29.4%	26.7%	91.0%
221003 Staff Training	0.04	0.03	0.03	74.0%	74.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	93.3%	93.3%	100.0%
221006 Commissions and Related Charges	0.05	0.01	0.01	28.0%	28.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	69.5%	69.7%	100.4%
221009 Welfare and Entertainment	0.09	0.06	0.06	66.4%	67.8%	102.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.10	76.2%	74.5%	97.8%
221012 Small Office Equipment	0.00	0.00	0.00	14.3%	14.3%	100.0%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	20.0%	20.0%	100.0%
221017 Subscriptions	0.06	0.03	0.03	51.7%	51.5%	99.6%
222001 Telecommunications	0.14	0.10	0.10	72.9%	72.9%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	81.5%	81.5%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.40	0.40	108.2%	108.2%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	94.7%	94.7%	100.0%
223005 Electricity	0.05	0.08	0.08	149.5%	149.5%	100.0%
223006 Water	0.01	0.01	0.01	90.3%	90.3%	100.0%
224002 General Supply of Goods and Services	0.04	0.04	0.04	97.3%	97.1%	99.9%
225001 Consultancy Services- Short-term	0.34	0.26	0.26	76.0%	75.8%	99.7%
226001 Insurances	0.08	0.07	0.07	85.7%	85.7%	100.0%
226002 Licenses	0.04	0.03	0.03	71.9%	71.9%	100.0%
227001 Travel Inland	0.31	0.18	0.18	57.9%	57.9%	100.0%
227002 Travel Abroad	0.24	0.15	0.15	64.8%	64.8%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	79.0%	79.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	95.5%	95.5%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	99.1%	99.4%	100.2%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>0.38</b>	<b>0.22</b>	<b>0.22</b>	<b>58.5%</b>	<b>58.5%</b>	<b>100.0%</b>
231005 Machinery and Equipment	0.24	0.15	<b>0.15</b>	64.2%	64.2%	100.0%
231006 Furniture and Fixtures	0.08	0.07	<b>0.07</b>	87.5%	87.5%	100.0%
312206 Gross Tax	0.06	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.98</b>	<b>5.95</b>	<b>5.95</b>	<b>85.3%</b>	<b>85.2%</b>	<b>99.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</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>VF:1456 Regulation of the Procurement and Disposal System</b>	<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.60	5.73	<b>5.72</b>	86.8%	86.7%	99.9%
<i>Development Projects</i>						
1225 Support to PPDA	0.32	0.22	<b>0.22</b>	70.2%	70.2%	100.0%
<b>Total For Vote</b>	<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 14 5601 Procurement Audits and Investigations

	Item	Spent
<b>Annual Planned Outputs:</b>		
86 procurement audits carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	548,000
5 contract audits carried out	212101 Social Security Contributions (NSSF)	68,478
40 investigations carried out	213004 Gratuity Payments	110,850
	225001 Consultancy Services- Short-term	166,200
	227001 Travel Inland	163,271

Follow ups in 90 PDEs

#### Cumulative Outputs Achieved by the end of the Quarter:

91 procurement audits

5 contract audits

45 investigations

90 follow ups

#### Reasons for Variation in performance

The major variations for the quarter were to do with Contract audits and investigations. The contract audits were completed in the previous quarter and no new investigations were carried out this quarter.

<b>Total</b>	<b>1,056,800</b>
<b>Wage Recurrent</b>	<b>548,000</b>
<b>Non Wage Recurrent</b>	<b>508,800</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5602 Stakeholder sensitisation in Proc. & Disp systems

	Item	Spent
<b>Annual Planned Outputs:</b>		
Training 100 members of user departments in CG	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	367,315
	212101 Social Security Contributions (NSSF)	47,085
Training in 10 PDEs	213004 Gratuity Payments	91,748
	221002 Workshops and Seminars	33,900
	221007 Books, Periodicals and Newspapers	2,500

#### Cumulative Outputs Achieved by the end of the Quarter:

30 users in trained on the PPDA legal framework

137 participants trained

19 PDEs were trained

#### Reasons for Variation in performance

The variance in performance was as a result of cuts in funding for training activities during the year

<b>Total</b>	<b>542,549</b>
<b>Wage Recurrent</b>	<b>367,315</b>
<b>Non Wage Recurrent</b>	<b>175,234</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5603 Monitoring Compliance with the PPDA Law



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Programme 01 Headquarters

	Item	Spent
<b>Annual Planned Outputs:</b>		
100 compliance checks conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	446,000
	211103 Allowances	28,000
Review of 390 monthly and quarterly reports	212101 Social Security Contributions (NSSF)	57,257
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213004 Gratuity Payments	88,804
<b>69 compliance checks carried out</b>	221001 Advertising and Public Relations	13,871
	221006 Commissions and Related Charges	14,000
	225001 Consultancy Services- Short-term	20,455
	227001 Travel Inland	11,934
<b>109 monthly and quarterly reports reviewed</b>	<b>Total</b>	<b>680,321</b>
<b>Reasons for Variation in performance</b>	<b>Wage Recurrent</b>	<b>446,000</b>
The performance was below target because there were funding cuts for these activities	<b>Non Wage Recurrent</b>	<b>234,321</b>
	<b>NTR</b>	<b>0</b>

#### Output: 14 5604 PPDA Support services

	Item	Spent
<b>Annual Planned Outputs:</b>		
IFMS and Solomon software infrastructure maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	866,059
Follow up on use of PPDA tender portal.	212101 Social Security Contributions (NSSF)	96,515
Upgrade of PPDA website.	213001 Medical Expenses (To Employees)	111,333
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213004 Gratuity Payments	185,633
<b>The IFMS and Solomon infrastructure were maintained</b>	221001 Advertising and Public Relations	30,000
	221004 Recruitment Expenses	18,667
<b>PDEs were trained on how to use the Tender Portal</b>	221007 Books, Periodicals and Newspapers	12,144
	221009 Welfare and Entertainment	47,464
<b>PPDA Website was upgraded</b>	221011 Printing, Stationery, Photocopying and Binding	67,758
<b>Reasons for Variation in performance</b>	221012 Small Office Equipment	500
There were no variances under this section	221016 IFMS Recurrent Costs	2,000
	222001 Telecommunications	99,400
	222002 Postage and Courier	27,378
	223002 Rates	2,693
	223003 Rent - Produced Assets to private entities	399,469
	223004 Guard and Security services	33,129
	223005 Electricity	79,778
	223006 Water	6,622
	224002 General Supply of Goods and Services	39,338
	225001 Consultancy Services- Short-term	68,323
	226001 Insurances	69,915
	226002 Licenses	25,884
	227001 Travel Inland	6,500
	227004 Fuel, Lubricants and Oils	71,064
	228001 Maintenance - Civil	3,820
	228002 Maintenance - Vehicles	99,359
	228003 Maintenance Machinery, Equipment and Furniture	28,000
	<b>Total</b>	<b>2,498,744</b>
	<b>Wage Recurrent</b>	<b>866,059</b>
	<b>Non Wage Recurrent</b>	<b>1,632,685</b>

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Programme 01 Headquarters

NTR 0

#### Output: 14 5605 PPDA strategic partnerships and Corporate relations

	Item	Spent
<b>Annual Planned Outputs:</b>		
Organise the Procurement sector review workshop	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	383,449
Review of corporate plan	211103 Allowances	99,261
Implementation of the PR and Communications strategy	212101 Social Security Contributions (NSSF)	46,601
	213004 Gratuity Payments	110,750
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
The PPDA hosted a symposium in September 2012 instead of the sector review workshop	221001 Advertising and Public Relations	27,352
The Corporate plan was not reviewed due to lack of funds	221002 Workshops and Seminars	14,592
	221003 Staff Training	30,341
Aspects of the PR and communications strategy were implemented	221009 Welfare and Entertainment	13,900
	221011 Printing, Stationery, Photocopying and Binding	31,769
<b>Reasons for Variation in performance</b>		
The PPDA Corporate Plan was not reviewed due to lack of funds	221017 Subscriptions	32,120
	225001 Consultancy Services- Short-term	800
	227002 Travel Abroad	152,958
	<b>Total</b>	<b>943,892</b>
	<b>Wage Recurrent</b>	<b>383,449</b>
	<b>Non Wage Recurrent</b>	<b>560,444</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1225 Support to PPDA

#### Capital Purchases

#### Output: 14 5676 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<b>Annual Planned Outputs:</b>		
Purchase of ICT equipment for PPDA including Computers, printers and others	231005 Machinery and Equipment	152,191
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
The Authority procured 3 lap tops and 12 desk tops		
<b>Reasons for Variation in performance</b>		
The Authority procured less equipment than planned due to budget limitations		
	<b>Total</b>	<b>152,191</b>
	<b>GoU Development</b>	<b>152,191</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
<b>Annual Planned Outputs:</b>		
Office curtains	231006 Furniture and Fixtures	5,658
Office cabling		
File cabinets		

# Vote: 153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Development Projects

#### Project 1225 Support to PPDA

Chairs and filing cabinets

#### Cumulative Outputs Achieved by the end of the Quarter:

Office cabling was completed

Filing cabinets for the library were procured

Chairs were procured for 4 staff

#### Reasons for Variation in performance

The Office curtains were not procured due to limited funds

<b>Total</b>	<b>5,658</b>
<i>GoU Development</i>	5,658
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>5,880,155</b>
<i>Wage Recurrent</i>	2,610,823
<i>Non Wage Recurrent</i>	3,111,483
<i>GoU Development</i>	157,849
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

**Output: 14 5601 Procurement Audits and Investigations**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
5 procurement audits carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,274
1 contract audits carried out.	212101 Social Security Contributions (NSSF)	14,000
10 investigations carried out.	213004 Gratuity Payments	21,750
	225001 Consultancy Services- Short-term	78,098
	227001 Travel Inland	34,800

##### Actual Outputs Achieved in Quarter:

**5 procurement audits**

**0 contract audit**

**0 Investigations**

##### Reasons for Variation in performance

The major variations for the quarter were to do with Contract audits and investigations. The contract audits were completed in the previous quarter and no new investigations were carried out this quarter.

<b>Total</b>	<b>279,922</b>
<b>Wage Recurrent</b>	<b>131,274</b>
<b>Non Wage Recurrent</b>	<b>148,648</b>
<b>NTR</b>	<b>0</b>

**Output: 14 5602 Stakeholder sensitisation in Proc. & Disp systems**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Hands on training in 3 PDEs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	76,951
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Hands on training carried out in the 3 Local Governments of Sembabule, Buikwe and Kole</b>	212101 Social Security Contributions (NSSF)	12,102
	213004 Gratuity Payments	1
	221002 Workshops and Seminars	1,199
	221007 Books, Periodicals and Newspapers	506

##### Reasons for Variation in performance

The variance in performance was as a result of cuts in funding for training activities during the year

<b>Total</b>	<b>90,759</b>
<b>Wage Recurrent</b>	<b>76,951</b>
<b>Non Wage Recurrent</b>	<b>13,808</b>
<b>NTR</b>	<b>0</b>

**Output: 14 5603 Monitoring Compliance with the PPDA Law**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
45 compliance checks carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,943
<b>Actual Outputs Achieved in Quarter:</b>		
<b>2 compliance checks carried out</b>	211103 Allowances	18,723
	212101 Social Security Contributions (NSSF)	13,648
	213004 Gratuity Payments	22,339
<b>Reasons for Variation in performance</b>	221001 Advertising and Public Relations	8,539
The performance was below target because there were funding cuts for these activities	221006 Commissions and Related Charges	4,593
	225001 Consultancy Services- Short-term	19,975

# Vote: 153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Programme 01 Headquarters

227001 Travel Inland	1,573
<b>Total</b>	<b>184,332</b>
<b>Wage Recurrent</b>	<b>94,943</b>
<b>Non Wage Recurrent</b>	<b>89,389</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5604 PPDA Support services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	237,762
<b>Actual Outputs Achieved in Quarter:</b>	212101 Social Security Contributions (NSSF)	29,560
<b>Contract staff gratuity and salaries were paid on time</b>	213001 Medical Expenses (To Employees)	0
<b>Reasons for Variation in performance</b>	213004 Gratuity Payments	31,472
There were no variances under this section	221001 Advertising and Public Relations	1,304
	221004 Recruitment Expenses	180
	221007 Books, Periodicals and Newspapers	6,638
	221009 Welfare and Entertainment	17,248
	221011 Printing, Stationery, Photocopying and Binding	16,789
	221012 Small Office Equipment	320
	221016 IFMS Recurrent Costs	360
	222001 Telecommunications	21,473
	222002 Postage and Courier	13,527
	223002 Rates	378
	223003 Rent - Produced Assets to private entities	41,919
	223004 Guard and Security services	13,275
	223005 Electricity	15,696
	223006 Water	3,514
	224002 General Supply of Goods and Services	11,530
	225001 Consultancy Services- Short-term	13,206
	226001 Insurances	8,046
	226002 Licenses	4,850
	227001 Travel Inland	1,546
	227004 Fuel, Lubricants and Oils	16,354
	228001 Maintenance - Civil	2,000
	228002 Maintenance - Vehicles	35,164
	228003 Maintenance Machinery, Equipment and Furniture	11,754
	<b>Total</b>	<b>555,864</b>
	<b>Wage Recurrent</b>	<b>237,762</b>
	<b>Non Wage Recurrent</b>	<b>318,102</b>
	<b>NTR</b>	<b>0</b>

#### Output: 14 5605 PPDA strategic partnerships and Corporate relations

# Vote: 153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1456 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Programme 01 Headquarters

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,481
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	22,400
<b>The list of common user items was updated</b>	212101 Social Security Contributions (NSSF)	0
<b>Reasons for Variation in performance</b>	213004 Gratuity Payments	0
The PPDA Corporate Plan was not reviewed due to lack of funds	221001 Advertising and Public Relations	6,943
	221002 Workshops and Seminars	10,674
	221003 Staff Training	3,500
	221009 Welfare and Entertainment	3,955
	221011 Printing, Stationery, Photocopying and Binding	20,222
	221017 Subscriptions	6,473
	225001 Consultancy Services- Short-term	0
	227002 Travel Abroad	5,150
	<b>Total</b>	<b>145,798</b>
	<b>Wage Recurrent</b>	<b>66,481</b>
	<b>Non Wage Recurrent</b>	<b>79,317</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1225 Support to PPDA

#### Capital Purchases

**Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	135,052
<b>Actual Outputs Achieved in Quarter:</b>		
<b>The Authority procured 3 lap tops and 12 desk tops</b>		
<b>Reasons for Variation in performance</b>		
The Authority procured less equipment than planned due to budget limitations		
	<b>Total</b>	<b>135,052</b>
	<b>GoU Development</b>	<b>135,052</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**Output: 14 5678 Purchase of Office and Residential Furniture and Fittings**

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231006 Furniture and Fixtures	0
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Office cabling was done</b>		
<b>Reasons for Variation in performance</b>		
The Office curtains were not procured due to limited funds		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

Vote: 153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System

*Development Projects*

Project 1225 Support to PPDA

	GRAND TOTAL	1,391,727
	Wage Recurrent	607,410
	Non Wage Recurrent	649,265
	GoU Development	135,052
	External Financing	0
	NTR	0

# Vote: 153 PPDA

## Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q4 Report
<b>1456 Regulation of the Procurement and Disposal System</b>	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 1225 Support to PPDA	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1456 Regulation of the Procurement and Disposal System	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative
Narrative