

Vote: 153 PPDA

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 153 PPDA

HALF-YEAR: 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)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.703	1.341	1.339	49.6%	49.5%	99.8%
Recurrent Non Wage	3.894	1.744	1.524	44.8%	39.1%	87.4%
Development GoU	0.320	0.130	0.001	40.5%	0.3%	0.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	6.917	3.215	2.864	46.5%	41.4%	89.1%
Total GoU+Donor (MTEF)	6.917	3.215	2.864	46.5%	41.4%	89.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.064	0.000	0.000	0.0%	0.0%	N/A
Total Budget	6.981	3.215	2.864	46.1%	41.0%	89.1%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	6.981	3.215	2.864	46.1%	41.0%	89.1%
Excluding Taxes, Arrears	6.917	3.215	2.864	46.5%	41.4%	89.1%

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	3.22	2.86	46.5%	41.4%	89.1%
Total For Vote	6.92	3.22	2.86	46.5%	41.4%	89.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in performance, though due to funding gaps, some few activities were not carried out.

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

Vote: 153 PPDA**HALF-YEAR: 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601	Procurement Audit and Monitoring		
<i>Description of Performance:</i>	31	81 Audits	The variance in performance was due to completion of audits that had spilled over from quarter one
<i>Performance Indicators:</i>			
No. of procurement audits completed	31	81	
No. of follow-up procurement audits and investigations recommendations	40	31	
<i>Output Cost:</i>	US\$ Bn: 1.183	US\$ Bn: 0.557	% Budget Spent: 47.1%
Output: 145603	Legal and Advisory services		
<i>Description of Performance:</i>	100	40	There were no no major variances
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	100	40	
<i>Output Cost:</i>	US\$ Bn: 0.916	US\$ Bn: 0.351	% Budget Spent: 38.3%
Vote Function Cost	US\$ Bn: 6.917	US\$ Bn: 2.864	% Budget Spent: 41.4%
Cost of Vote Services:	US\$ Bn: 6.917	US\$ Bn: 2.864	% Budget Spent: 41.4%

* Excluding Taxes and Arrears

Key Achievements in Quarter II (October –December 2012)**a) Procurement Audits**

The Authority planned to carry out a total of fifty seven (57) procurement audits in quarter II as well as the 24 audits carried over from the previous financial year (FY). In total 74 audits were completed, 24 of these were those carried over from the previous FY.

b) Investigations

The Authority received nine complaints and carried over 14 investigations from the previous quarter, totaling to 23 cases. Of the 23 investigations, 12 investigations were completed and reports issued to entities. Two cases were referred to the respective Accounting Officers to handle. One investigation was referred to the Inspectorate of Government to handle. Investigations on 8 cases were still on-going by the end of the quarter and are expected to be completed in quarter III.

c) Follow Ups on Audit and Investigation Recommendations

The Authority planned to conduct follow ups in 30 Procuring and Disposing Entities (PDEs) in quarter II. The Authority conducted follow ups in 31 PDEs. Out of a total of 420 audit and investigation recommendations, 305 (representing 73%) were implemented and 115 (representing 27%) were not implemented which will be followed up in quarter III.

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

d) Handling Applications for Administrative Reviews

During quarter II, a total of nine (9) applications for Administrative Review were received by the Authority of which four (4) were upheld, two (2) rejected and three (3) were still under investigation.

e) Suspension of Providers

In the quarter under review, the Authority received thirteen (13) new recommendations for suspension of firms from participating in public procurement which were still under investigations. In addition to the thirteen (13) new firms, the Authority handled fourteen (14) recommendations for suspensions from FY 2011/12 and from quarter I (July –September 2012) FY 2012/13. Out of the fourteen (14) recommendations to suspend, nine (9) were suspended and five (5) were still under investigation.

f) Handling Applications for Accreditations and Deviations

The Authority received one application for accreditation from Uganda Investment Authority and the matter is still under investigation. Seventy three (73) applications for deviations were received and considered by the Authority during this period. Out of the 73, thirty three (33) were granted, twenty eight (28) were rejected and twelve (12) were pending as Entities were requested to submit additional information to enable the Authority make informed decisions.

g) Register of Providers (RoP)

The RoP had a total of 187 new providers registered, 172 providers renewed their profiles, 3 PDEs were registered and a total of 220 bids were received from M/s Steadman. In order to improve on the renewals, the Authority conducted outreach activities to demonstrate to providers how to use the RoP website and as result, 73% of the total expected renewals were realized which was an improvement relative to quarter I performance of 69%. The Authority also took a decision to manage the website in-house with effect from 1st December 2012.

h) The Procurement Performance Measurement System (PPMS)

The Authority created an offline data entry form which will be used by Entities that do not have internet access to enter data on procurements. Sixty four (64) PPMS Entities were trained on offline data entry. The Authority also rolled out PPMS to four (4) Municipalities of Tororo, Moroto, Iganga and Jinja in addition to conducting verification of completeness of procurement records for procurements conducted in FY 2012/13 by 13 PDEs.

i) Monitoring Compliance

Under its role of monitoring compliance, the Authority conducted compliance checks in 24 PDEs and reports were being finalized for issuance to the PDEs by end of the quarter. The Authority also reviewed 74 monthly and quarterly reports submitted by PDEs of which 50 were from Central Government (CG) PDEs and 24 were from Local Government (LG) PDEs.

j) Capacity Building

The Authority continued to build the capacity of different stakeholders in public procurement during the quarter. The Authority trained 144 participants from 13 LG, and another 137 from six CG Entities making a total of 281 participants trained during the quarter.

k) Implementation of Procurement Symposium Action Plan

Following the successful holding of the Symposium on 19 and 20 September 2012, an Action Plan was developed to follow up on the recommendations from the Symposium. The Action Plan was widely shared with the development partners and the World Bank expressed interest to assist the Authority align the

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

implementation of the recommendations with the Strategic Plan.

l) Implementation of Public Relations and Communications Strategy

The Authority implemented many aspects of the PPDA communications strategy. The Authority was covered in at least 50 media reports, one on TV and another for radio, while the other 48 were in print and online.

m) The East African Procurement Forum

The Authority participated and coordinated the participation of the Ugandan delegation to the 5th East African Procurement Forum that was held in Bujumbura - Burundi from 5 – 7 December 2012. The Ugandan delegation to the forum comprised of 20 members of whom four were PPDA staff.

n) E-Procurement

The terms of reference (TORs) for the e-procurement Advisor were approved by the Steering Committee. The Advisor was identified and introduced to the Authority by the World Bank. Preliminary investigations were carried out by the World Bank mission to establish the level of e-readiness and a report on this is expected in January 2013. However, the e-procurement study tour did not take place due to lack of funds arising from the suspension of funding to FINMAP activities.

o) Financial Budget Performance

With GOU funding, by the end of quarter II, 81% (UGX 1,261,172,881) of the release (UGX 1,564,393,928) was spent on planned activities with wage, non-wage and development budget performance at 99.7%, 77% and 1.5% respectively. FINMAP suspended funding activities in the middle of the quarter as a result of the withdrawal of donors' support to the basket fund.

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.	Held an induction with thirdparty providers for training	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 Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	6.92	3.22	2.86	46.5%	41.4%	89.1%
<i>Class: Outputs Provided</i>	6.60	3.09	2.86	46.8%	43.4%	92.8%
145601 Procurement Audits and Investigations	1.18	0.57	0.56	47.9%	47.1%	98.2%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.62	0.33	0.32	53.2%	52.8%	99.3%
145603 Monitoring Compliance with the PPDA Law	0.92	0.37	0.35	40.7%	38.3%	94.0%
145604 PPDA Support services	2.67	1.30	1.13	48.8%	42.4%	86.9%
145605 PPDA strategic partnerships and Corporate relations	1.21	0.52	0.50	42.5%	41.2%	96.8%
<i>Class: Capital Purchases</i>	0.32	0.13	0.00	40.5%	0.3%	0.8%
145676 Purchase of Office and ICT Equipment, including Software	0.24	0.08	0.00	33.7%	0.4%	1.2%
145678 Purchase of Office and Residential Furniture and Fittings	0.08	0.05	0.00	59.8%	0.0%	0.0%
Total For Vote	6.92	3.22	2.86	46.5%	41.4%	89.1%

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

* 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
Output Class: Outputs Provided	6.60	3.09	2.86	46.8%	43.4%	92.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.70	1.34	1.34	49.6%	49.5%	99.8%
211103 Allowances	0.18	0.07	0.06	40.2%	33.7%	83.8%
212101 Social Security Contributions (NSSF)	0.33	0.17	0.17	50.9%	49.9%	97.9%
213001 Medical Expenses(To Employees)	0.11	0.07	0.07	61.9%	61.9%	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	0.38	0.38	57.6%	57.3%	99.5%
221001 Advertising and Public Relations	0.09	0.04	0.04	49.6%	46.1%	93.1%
221002 Workshops and Seminars	0.18	0.01	0.01	3.9%	3.9%	100.0%
221003 Staff Training	0.04	0.01	0.01	33.3%	33.3%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	43.3%	43.3%	100.0%
221006 Commissions and Related Charges	0.05	0.01	0.01	24.0%	18.5%	77.3%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	25.7%	26.0%	101.0%
221009 Welfare and Entertainment	0.09	0.03	0.03	28.7%	28.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.04	39.8%	26.3%	66.1%
221012 Small Office Equipment	0.00	0.00	0.00	14.3%	5.1%	36.0%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	20.0%	16.4%	82.0%
221017 Subscriptions	0.06	0.01	0.01	22.7%	20.2%	88.9%
222001 Telecommunications	0.14	0.05	0.04	35.9%	31.5%	87.8%
222002 Postage and Courier	0.03	0.01	0.01	29.8%	29.0%	97.6%
223002 Rates	0.00	0.00	0.00	96.5%	85.9%	89.0%
223003 Rent - Produced Assets to private entities	0.37	0.20	0.20	54.0%	54.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	52.8%	20.8%	39.3%
223005 Electricity	0.05	0.04	0.04	76.7%	76.7%	100.0%
223006 Water	0.01	0.00	0.00	53.2%	21.4%	40.2%
224002 General Supply of Goods and Services	0.04	0.02	0.02	59.9%	45.4%	75.8%
225001 Consultancy Services- Short-term	0.34	0.15	0.10	45.8%	28.2%	61.6%
226001 Insurances	0.08	0.04	0.00	51.4%	0.5%	1.0%
226002 Licenses	0.04	0.02	0.01	43.6%	32.3%	74.0%
227001 Travel Inland	0.31	0.11	0.11	36.1%	36.0%	99.8%
227002 Travel Abroad	0.24	0.07	0.07	30.1%	29.3%	97.3%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.04	55.6%	39.2%	70.6%
228001 Maintenance - Civil	0.00	0.00	0.00	77.5%	14.7%	18.9%
228002 Maintenance - Vehicles	0.10	0.06	0.04	58.0%	40.2%	69.3%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	63.2%	28.8%	45.5%
Output Class: Capital Purchases	0.38	0.13	0.00	33.7%	0.3%	0.8%
231005 Machinery and Equipment	0.24	0.08	0.00	33.7%	0.4%	1.2%
231006 Furniture and Fixtures	0.08	0.05	0.00	59.8%	0.0%	0.0%
312206 Gross Tax	0.06	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.98	3.22	2.86	46.1%	41.0%	89.1%
Total Excluding Taxes and Arrears:	6.92	3.22	2.86	46.5%	41.4%	89.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	6.92	3.22	2.86	46.5%	41.4%	89.1%
<i>Recurrent Programmes</i>						
01 Headquarters	6.60	3.09	2.86	46.8%	43.4%	92.8%

Vote: 153 PPDA**HALF-YEAR: Highlights of Vote Performance**

<i>Development Projects</i>							
0049	Procurement Reform Implementation	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
1225	Support to PPDA	0.32	0.13	0.00	<i>40.5%</i>	<i>0.3%</i>	<i>0.8%</i>
Total For Vote		6.92	3.22	2.86	46.5%	41.4%	89.1%

* *Excluding Taxes and Arrears***Table V3.4: Donor Releases and Expenditure by Project and Programme***

Vote: 153 PPDA**QUARTER 2: 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***Outputs Provided***Output: 14 5601 Procurement Audits and Investigations**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
86 procurement audits carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278,020
5 contract audits carried out	212101 Social Security Contributions (NSSF)	37,279
40 investigations carried out	213004 Gratuity Payments	67,560
	225001 Consultancy Services- Short-term	74,067
	227001 Travel Inland	99,880

Follow ups in 90 PDEs

Cumulative Outputs Achieved by the end of the Quarter:**81 procurements carried out****4 contract audits conducted****28 investigations conducted****31 Follow ups on PDEs done****Reasons for Variation in performance**

The Authority carried out more audits than planned in the quarter as a result of spill overs from the previous Financial Year

Total	556,806
<i>Wage Recurrent</i>	278,020
<i>Non Wage Recurrent</i>	278,786
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Training 100 members of user departments in CG	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,690
	212101 Social Security Contributions (NSSF)	25,946
Training in 10 PDEs	213004 Gratuity Payments	87,068

Cumulative Outputs Achieved by the end of the Quarter:**59 participants of user departments in Local Government trained****13 PDEs trained****Reasons for Variation in performance**

The Authority did not carry out training of Central Government Contracts Committees because of budget constraints

Total	324,704
<i>Wage Recurrent</i>	207,690
<i>Non Wage Recurrent</i>	117,014
<i>NTR</i>	0

Output: 14 5603 Monitoring Compliance with the PPDA Law

Vote: 153 PPDA**QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
100 compliance checks conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	242,590
Review of 390 monthly and quarterly reports	211103 Allowances	9,277
	212101 Social Security Contributions (NSSF)	29,058
Cumulative Outputs Achieved by the end of the Quarter:		
40 compliance checks	213004 Gratuity Payments	46,630
	221006 Commissions and Related Charges	9,275
	225001 Consultancy Services- Short-term	480
	227001 Travel Inland	8,466
74 monthly and quarterly reports		
Reasons for Variation in performance		
The Authority carried out less than planned compliance checks due to budget cuts		
	Total	350,726
	Wage Recurrent	242,590
	Non Wage Recurrent	108,136
	NTR	0

Output: 14 5604 PPDA Support services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
IFMS and Solomon software infrastructure maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	369,312
Follow up on use of PPDA tender portal.	212101 Social Security Contributions (NSSF)	48,720
Upgrade of PPDA website.	213001 Medical Expenses (To Employees)	65,000
	213004 Gratuity Payments	118,755
Cumulative Outputs Achieved by the end of the Quarter:		
The IFMS and Solomon software has been maintained	221001 Advertising and Public Relations	26,359
	221004 Recruitment Expenses	8,667
	221007 Books, Periodicals and Newspapers	5,453
The PPDA portal was in use during the quarter	221009 Welfare and Entertainment	18,935
	221011 Printing, Stationery, Photocopying and Binding	24,008
The PPDA website was upgraded.	221012 Small Office Equipment	180
Reasons for Variation in performance		
There were no variances	221016 IFMS Recurrent Costs	1,640
	222001 Telecommunications	42,929
	222002 Postage and Courier	9,760
	223002 Rates	2,315
	223003 Rent - Produced Assets to private entities	199,497
	223005 Electricity	40,920
	223006 Water	1,568
	224002 General Supply of Goods and Services	18,400
	225001 Consultancy Services- Short-term	20,223
	226001 Insurances	411
	226002 Licenses	11,620
	227001 Travel Inland	4,774
	227004 Fuel, Lubricants and Oils	35,319
	228002 Maintenance - Vehicles	40,191
	228003 Maintenance Machinery, Equipment and Furniture	8,055
	Total	1,130,870
	Wage Recurrent	369,312

Vote: 153 PPDA**QUARTER 2: 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

<i>Non Wage Recurrent</i>	761,557
<i>NTR</i>	0

Output: 14 5605 PPDA strategic partnerships and Corporate relations

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Organise the Procurement sector review workshop	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,336
Review of corporate plan	211103 Allowances	50,201
Implementation of the PR and Communications strategy	212101 Social Security Contributions (NSSF)	26,003
	213004 Gratuity Payments	57,473
Cumulative Outputs Achieved by the end of the Quarter:		
The Authority organised a procurement symposium to showcase the impact of the procurement reforms.	221001 Advertising and Public Relations	7,952
	221002 Workshops and Seminars	3,000
	221009 Welfare and Entertainment	6,978
	221017 Subscriptions	12,567
The PPDA Corporate Plan not reviewed.	225001 Consultancy Services- Short-term	400
	227002 Travel Abroad	69,115
Aspects of the PR and communication strategy were implemented	Total	499,871
Reasons for Variation in performance	Wage Recurrent	241,336
The Corporate Plan was not reviewed due to lack of funds. Most aspects of the PR and Communications Strategy were not implemented (like	Non Wage Recurrent	258,534
	NTR	0

Development Projects

Project 1225 Support to PPDA

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Purchase of ICT equipment for PPDA including Computers, printers and others	231005 Machinery and Equipment	996
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement of ICT tools to be finalised		
Reasons for Variation in performance		
The delay in purchase of ICT was due to delayed procurement process	Total	996
	GoU Development	996
	Donor Development	0
	NTR	0

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

Office curtains

Office cabling

File cabinets

Chairs and filing cabinets

Cumulative Outputs Achieved by the end of the Quarter:

Vote: 153 PPDA**QUARTER 2: 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
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*US\$ Thousand***Vote Function: 1456 Regulation of the Procurement and Disposal System***Development Projects***Project 1225 Support to PPDA**

Office curtains were bought

Office cabling not done

Filing cabinets not bought

Chairs and filing cabinets not bought

Reasons for Variation in performance

Office curtains and cabinets not bought due to budget cuts

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,863,972
<i>Wage Recurrent</i>	<i>1,338,949</i>
<i>Non Wage Recurrent</i>	<i>1,524,028</i>
<i>GoU Development</i>	<i>996</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
60 procurement audits carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137,085
1 contract audit	212101 Social Security Contributions (NSSF)	15,737
10 investigations carried out.	213004 Gratuity Payments	22,620
	225001 Consultancy Services- Short-term	31,540
	227001 Travel Inland	20,000

Actual Outputs Achieved in Quarter:

74 audits in the following Entities Bugiri District Local Government (DLG), Mbarara Regional Referral Hospital, East African Civil Aviation Academy – Soroti , Kasese Municipality, Insurance Regulatory Authority, Katakwi DLG, Inspectorate of Government, National Agricultural Advisory Services, Ministry of Education and Sports ,Rural Electrification Agency, Pader DLG, Kitgum DLG, Lamwo DLG, Uganda Broadcasting Corporation, Otuke DLG, Nwoya DLG, Amuru DLG, Lwengo DLG, Rubirizi DLG, Kween DLG, Buliisa DLG, Mitooma DLG, Nakasongola DLG Buhweju DLG, Ntoroko DLG, Aleptong DLG, Amudat DLG, Moyo DLG, Tororo DLG, Maracha DLG, Zombo DLG, Arua Hospital, Butambala DLG, Sheema DLG, Kibuku DLG, Uganda Road Fund, Kole DLG, Nakapiripirit DLG, Kyegegwa DLG, Kaliro DLG, Serere DLG, Judiciary, Mbale Hospital, Luuka DLG, Uganda Export Promotions Board, Ntungamo MC, Bushenyi-Ishaka MC, Gomba DLG, Rukungiri MC, Kabale Hospital, Makerere University Business School, Uganda Veterans Assistance Board, Kyankwanzi DLG, Bulambuli DLG, Kaabong DLG, Kotido DLG, Moroto MC, Moroto Hospital, Mubende Hospital, National Animal Genetic Resources Centre and Databank, National Social Security Fund, Civil Aviation Authority, Gulu Hospital, Napak DLG, National Medical Stores, National Planning Authority, Namayingo DLG, Buvuma DLG, Uganda Industrial Research Institute, National Information Technology Authority

2 contract audits in the following Kasese DLG - 28 procurements, Review of selected schools under the UPPET/APL1 project in the Ministry of Education

12 Investigations in Supply of Digital terrestrial television broadcasting system for greater Kampala by the Uganda Communications Commission.

Uganda Road Fund - Consultancy services to review organizational structure and manual.

Malpractice by the evaluation committee in National Water and Sewerage Corporation. Kinawataka Sewerage Treatment Plant.

Irregularities in award of tender for the collection of revenue from Katwe-Kabatoro in Kasese Municipal Council.

Irregularities in the award of tenders for revenue collection in (Bugoigo Market, Bugoigo Taxi Park, Butiaba Market and Walukuba Market).

Bullisa DLG, Irregularities in the award of tender to Kagongo Taxi Park Operators in Ibanda District LG.

Irregularities in the acquisition of Office Premises by Pride Micro Finance.

Tender for construction of a gravity flow scheme in Mbale DLG. Supply of Screening machines at Entebbe International Airport.

Vote: 153 PPDA**QUARTER 2: 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*Recurrent Programmes***Programme 01 Headquarters**

Civil Aviation Authority.
Irregularities in the construction of a 2-Classroom Block in Mulanga
Primary School in Butaleja DLG.
Revenue collection from Katuna-Buramba market in Kabale DLG.
Alleged abuse of office by the Town Clerk of Iganga MC.

Reasons for Variation in performance

The Authority carried out more audits than planned in the quarter as a result of spill overs from the previous Financial Year

Total	226,982
<i>Wage Recurrent</i>	137,085
<i>Non Wage Recurrent</i>	89,897
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,685
Training of 8LGs	212101 Social Security Contributions (NSSF)	15,929
Conduct training in Contract Committees in 10 LGs	213004 Gratuity Payments	55,908
Conduct training for Contracts Committes in 10 CG PDEs		
Conduct training for CSOs and media		
Conduct training for users in CG PDEs		

Actual Outputs Achieved in Quarter:

2 Local Governments (LGs) of Kaliro and Luuka were trained

11 LGs in Lira, Manafwa, Arua, Moroto, Pader, Apac, Mayuge, Mbale, Kapchorwa, Adjuman, Masaka, Mbarara, Nebbi and Iganga District Local Governments

0

Reasons for Variation in performance

The Authority did not carry out training of Cenral Government Contracts Committees because of budget constraints

Total	172,522
<i>Wage Recurrent</i>	100,685
<i>Non Wage Recurrent</i>	71,837
<i>NTR</i>	0

Output: 14 5603 Monitoring Compliance with the PPDA Law

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
30 compliance checks carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,180
Actual Outputs Achieved in Quarter:	211103 Allowances	6,277
24 compliance checks in the following Cotton Development Organization,Uganda Cancer Institute,Directorate of Public Prosecutions	212101 Social Security Contributions (NSSF)	12,351
Iganga District Local Government,Iganga Municipal Council ,Jinja	213004 Gratuity Payments	5,720
	221006 Commissions and Related Charges	724
	225001 Consultancy Services- Short-term	480

Vote: 153 PPDA**QUARTER 2: 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*Recurrent Programmes***Programme 01 Headquarters**

District Local Government Jinja Referral Hospital, Jinja Municipality Municipal Council, Local Government Finance, commission, Masaka District Local Government, Masaka Municipal Council, Masaka Referral, hospital, Mbarara District Local Government, Mbarara Regional Referral Hospital, Mbarara Municipal Council, Mbarara University of Science and Technology, National Forestry Authority Uganda National Bureau of Standards, Entebbe Municipal Council, Gulu Municipal Council Mbale Municipal Council, Tororo Municipal Council, Kabale Municipal Council, Moroto, municipal Council, Lira Municipal Council	227001 Travel Inland	495
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Reasons for Variation in performance

The Authority carried out less than planned compliance checks due to budget cuts

Total	146,227
<i>Wage Recurrent</i>	<i>120,180</i>
<i>Non Wage Recurrent</i>	<i>26,047</i>
<i>NTR</i>	<i>0</i>

Output: 14 5604 PPDA Support services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Preparation of cash based report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184,355
	212101 Social Security Contributions (NSSF)	22,692
Start preparations for budget 2012/13	213001 Medical Expenses (To Employees)	30,000
Actual Outputs Achieved in Quarter:	213004 Gratuity Payments	53,235
1 Cash based report produced for the period July - December 2012	221001 Advertising and Public Relations	17,065
	221004 Recruitment Expenses	2,000
	221007 Books, Periodicals and Newspapers	4,498
The Authority started on the budget preparation process.	221009 Welfare and Entertainment	17,095
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	10,595
There were no variances	221012 Small Office Equipment	180
	221016 IFMS Recurrent Costs	1,400
	222001 Telecommunications	27,559
	222002 Postage and Courier	6,002
	223002 Rates	2,315
	223003 Rent - Produced Assets to private entities	98,597
	223005 Electricity	26,505
	223006 Water	1,438
	224002 General Supply of Goods and Services	8,730
	225001 Consultancy Services- Short-term	9,070
	226001 Insurances	140
	226002 Licenses	3,696
	227001 Travel Inland	3,878
	227004 Fuel, Lubricants and Oils	15,409
	228002 Maintenance - Vehicles	25,166
	228003 Maintenance Machinery, Equipment and Furniture	4,827
	Total	576,446

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

<i>Wage Recurrent</i>	184,355
<i>Non Wage Recurrent</i>	392,091
<i>NTR</i>	0

Output: 14 5605 PPDA strategic partnerships and Corporate relations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Conduct an e-procurement readiness study	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,792
Attendance of East African Procurement conference	211103 Allowances	28,328
	212101 Social Security Contributions (NSSF)	14,715
Actual Outputs Achieved in Quarter:		
A consultant was contracted to carry out the e-procurement survey.	213004 Gratuity Payments	28,022
	221001 Advertising and Public Relations	6,392
	221002 Workshops and Seminars	300
The Authority participated in the 5th East African Procurement Fom which was held in Bujumbuar - Burundi from 5-7 December 2012.	221009 Welfare and Entertainment	4,388
	221017 Subscriptions	8,558
Reasons for Variation in performance	225001 Consultancy Services- Short-term	400
The Corporate Plan was not reviewed due to lack of funds. Most aspects of the PR and Communications Strategy were not implemented (like holding regular press briefs, development of promotion messages, etc) due to inadequate funds.	227002 Travel Abroad	22,734
	Total	240,628
	<i>Wage Recurrent</i>	126,792
	<i>Non Wage Recurrent</i>	113,836
	<i>NTR</i>	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Purchase of ICT tools	231005 Machinery and Equipment	996
Actual Outputs Achieved in Quarter:		
Procurement process ongoing for ICT tools		
Reasons for Variation in performance		
The delay in purchase of ICT was due to delayed procurement process		
	Total	996
	<i>GoU Development</i>	996
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings**Outputs Planned in Quarter:**

Complete the office cabling exercise

Actual Outputs Achieved in Quarter:**The Office cabling process was initiated but not completed****Reasons for Variation in performance**

Office curtains and cabinets not bought due to budget cuts

Total 0

Vote: 153 PPDA**QUARTER 2: 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**

<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,363,800
<i>Wage Recurrent</i>	<i>669,097</i>
<i>Non Wage Recurrent</i>	<i>693,707</i>
<i>GoU Development</i>	<i>996</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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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 Audit and Monitoring**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
7 procurement audits carried out.	225001 Consultancy Services- Short-term	10,213	0	10,213
2 contract and performance audit carried out.	Total	10,213	0	10,213
	<i>Wage Recurrent</i>	0	0	0
10 investigations carried out.	<i>Non Wage Recurrent</i>	10,213	0	10,213
	<i>NTR</i>	0	0	0

Output: 14 5602 Capacity Building and Research

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hands on training in 5 PDEs conducted	212101 Social Security Contributions (NSSF)	1,482	0	1,482
	213004 Gratuity Payments	934	0	934
100 participants in Central Government Procuring and Disposing Entities (PDEs) trained	221002 Workshops and Seminars	1	0	1
	Total	2,417	0	2,417
	<i>Wage Recurrent</i>	0	0	0
Hands on support to 10 PDEs in Local Governments provided	<i>Non Wage Recurrent</i>	2,417	0	2,417
Training and Capacity Building department workplan reviewed	<i>NTR</i>	0	0	0

Output: 14 5603 Legal and Advisory services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
45 compliance checks carried out	211103 Allowances	723	0	723
	212101 Social Security Contributions (NSSF)	239	0	239
	221001 Advertising and Public Relations	383	0	383
	221006 Commissions and Related Charges	2,725	0	2,725
	225001 Consultancy Services- Short-term	18,115	0	18,115
	227001 Travel Inland	20	0	20
	Total	22,205	0	22,205
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	22,205	0	22,205
	<i>NTR</i>	0	0	0

Output: 14 5604 Finance and Administration

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,657	0	1,657
Gratuity	212101 Social Security Contributions (NSSF)	1,189	0	1,189
NSSF contributions paid	221001 Advertising and Public Relations	2,480	0	2,480
	221009 Welfare and Entertainment	65	0	65
	221011 Printing, Stationery, Photocopying and Binding	18,012	0	18,012
	221012 Small Office Equipment	320	0	320
	221016 IFMS Recurrent Costs	360	0	360
	222001 Telecommunications	5,971	0	5,971
	222002 Postage and Courier	240	0	240
	223002 Rates	285	0	285
	223004 Guard and Security services	11,224	0	11,224
	223005 Electricity	0	0	0
	223006 Water	2,332	0	2,332

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

224002 General Supply of Goods and Services	5,860	0	5,860
225001 Consultancy Services- Short-term	30,588	0	30,588
226001 Insurances	41,504	0	41,504
226002 Licenses	4,080	0	4,080
227001 Travel Inland	226	0	226
227004 Fuel, Lubricants and Oils	14,681	0	14,681
228001 Maintenance - Civil	2,513	0	2,513
228002 Maintenance - Vehicles	17,809	0	17,809
228003 Maintenance Machinery, Equipment and Furniture	9,645	0	9,645
Total	170,988	0	170,988
<i>Wage Recurrent</i>	1,657	0	1,657
<i>Non Wage Recurrent</i>	169,331	0	169,331
<i>NTR</i>	0	0	0

Output: 14 5605 Corporate Office

	Item	Balance b/f	New Funds	Total
Revision of Common User and average price lists	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	386	0	386
	211103 Allowances	10,799	0	10,799
	212101 Social Security Contributions (NSSF)	676	0	676
Annual Performance Report for FY 2011/12 printed	213004 Gratuity Payments	838	0	838
	221001 Advertising and Public Relations	48	0	48
Procurement Working Group meeting help	221009 Welfare and Entertainment	22	0	22
	221017 Subscriptions	1,577	0	1,577
Quarterly e-magazine produced	225001 Consultancy Services- Short-term	400	0	400
	227002 Travel Abroad	1,885	0	1,885
Total		16,630	0	16,630
<i>Wage Recurrent</i>		386	0	386
<i>Non Wage Recurrent</i>		16,244	0	16,244
<i>NTR</i>		0	0	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

	Item	Balance b/f	New Funds	Total
Completion of procurement for ICT equipment	231005 Machinery and Equipment	78,985	0	78,985
Total		78,985	0	78,985
<i>GoU Development</i>		78,985	0	78,985
<i>Donor Development</i>		0	0	0
<i>NTR</i>		0	0	0

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

	Item	Balance b/f	New Funds	Total
Procurement of cabling services	231006 Furniture and Fixtures	49,600	0	49,600
Total		49,600	0	49,600
<i>GoU Development</i>		49,600	0	49,600
<i>Donor Development</i>		0	0	0
<i>NTR</i>		0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>
	GRAND TOTAL	351,037	0 351,037
	<i>Wage Recurrent</i>	2,042	0 2,042
	<i>Non Wage Recurrent</i>	220,410	0 220,410
	<i>GoU Development</i>	128,585	0 128,585
	<i>Donor Development</i>	0	0 0
	<i>NTR</i>	0	0 0

Vote: 153 PPDA**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	3.89395671	2.780857035	71.4%	0	0.0%
Total	3.89395671	2.780857035	71.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: No revision

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.32	0.20958125	65.5%	0	0.0%
Total	0.32	0.20958125	65.5%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: No revision

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.21395671	2.990438285	71.0%	0	0.0%

Vote: 153 PPDA

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1456 Regulation of the Procurement and Disposal System		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1225 Support to PPDA	Data In	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	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In