

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	3.484	3.484	3.275	50.0%	47.0%	94.0%
Non Wage	6.889	3.592	3.591	2.915	52.1%	42.3%	81.2%
Devt. GoU	10.994	4.976	4.976	2.680	45.3%	24.4%	53.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.852	12.052	12.052	8.871	48.5%	35.7%	73.6%
Total GoU+Ext Fin (MTEF)	24.852	12.052	12.052	8.871	48.5%	35.7%	73.6%
Arrears	0.000	0.000	0.000	0.015	0.0%	1.5%	8961.1%
Total Budget	24.852	12.052	12.052	8.886	48.5%	35.8%	73.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.852	12.052	12.052	8.886	48.5%	35.8%	73.7%
Total Vote Budget Excluding Arrears	24.852	12.052	12.052	8.871	48.5%	35.7%	73.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1456 Regulation of the Procurement and Disposal System	24.85	12.05	8.87	48.5%	35.7%	73.6%
Total for Vote	24.85	12.05	8.87	48.5%	35.7%	73.6%

Matters to note in budget execution

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local Government Entities.
2. Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalising of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government PPDA Regulations shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government PPDA Regulations may continue to hamper efficiency in the Local Government.
3. Old fleet of vehicles yet most of the PPDA activities are field based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.

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

<i>(i) Major unspent balances</i>
Programs , Projects

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

Program 1456 Regulation of the Procurement and Disposal System	
0.366 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delays in the procurement Process and postponement of some activities	
<i>Items</i>	
178,441,694.000 UShs	221002 Workshops and Seminars
Reason: Activity postponed to the subsequent quarters	
69,434,589.000 UShs	226001 Insurances
Reason: Most insurances policies fall due in Q3	
20,655,721.000 UShs	221001 Advertising and Public Relations
Reason: Activity postponed to the subsequent quarters	
17,168,840.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in the procurement process	
15,216,636.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in the procurement process	
2.295 Bn Shs	<i>SubProgram/Project :1225 Support to PPDA</i>
Reason: Delayed submission of project progress reports by the consultant, delays in procurement for motor vehicles and delayed submission of interim completion certificates by the project main contractor.	
<i>Items</i>	
2,074,551,374.000 UShs	312101 Non-Residential Buildings
Reason: delayed submission of interim completion certificates by the project main contractor.	
164,148,036.000 UShs	312202 Machinery and Equipment
Reason: delays in procurement for motor vehicles	
55,897,638.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Delayed submission of project progress reports by the consultant,	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regulation of the Procurement and Disposal System
Responsible Officer: Benson Turamye
Ag. Executive Director.
Programme Outcome: Improved procurement contract management and performance
Sector Outcomes contributed to by the Programme Outcome
1 .Value for money in the management of public resources

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of entities rated satisfactory from procurement audits	Percentage	100%	75%
Proportion of contracts completed as per contractual time.	Percentage	80%	58%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regulation of the Procurement and Disposal System			
Sub Programme : 01 Headquarters			
KeyOutPut : 06 Procurement and Disposal Audit			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	140	
Number of procurement audits conducted	Number	150	
Number of procurement investigations conducted	Number	80	
Percentage of contracts by value rated satisfactory	Percentage	100%	
Proportion of procurement audits and investigation recommendations implemented	Number	90	
KeyOutPut : 07 Compliance Monitoring			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of adherence to service standards (Number of MDAs inspected)	Number	50	
Number of entities rated satisfactory	Number	70	
KeyOutPut : 08 Capacity Building and Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of stakeholders trained	Number	3000	

Performance highlights for the Quarter

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

1. PPDA completed 19 procurement and disposal audits where 34% of the contracts were rated highly satisfactory, 50% were satisfactory and 16% were rated unsatisfactory.
2. The Authority conducted fifty-three (53) compliance checks to inspect the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act, 2003.
3. The Authority completed 12 investigation worth UGX 1.1 Trillion and found merit in 5 cases which revealed gross flouting of procurement procedures. The Authority recommended corrective measures such as disciplinary action to the responsible staff in the PDEs.
4. 17 applications for Administrative Review with a total estimated cost of UGX 78 Billion were handled by the Authority where one application was upheld, one application was withdrawn and 16 applications were rejected.
5. 2 applications accreditation for alternative procurement systems were granted to entities which found the application of PPDA Act in its entirety deterrent to their day to day operations. Such Entities are mainly profit motivated government Agencies.
6. The average number of bids received for all procurements irrespective of which method was used remained 2.8 bids per procurement.
7. The proportion of contracts awarded to local providers is 91.5% by value and 99% by number since local contractors continue to dominate the low value procurement contracts.
8. The vendor for the Electronic Government Procurement System commenced on customizing the system to fit the needs of the government of Uganda. The software specifications report was reviewed and forwarded to the vendor. The Authority is also working on the various systems which e-GP will interface with like the PBS, e-tax, NIS, IFMS among others. The Authority recruited all
9. The average lead time taken to complete the procurement cycle with open domestic bidding method is 164 days.
10. The implementation rate of the aggregated procurement plans for FY 2018/2019 for central government Entities as at December 2018 was 14.1%.
11. The Authority handled one application for deviation from the use of standard bidding document in respect to procurement of an Integrated Human Capital Management system based on the World Bank Bidding document.
12. Out of the eighty eight (88) cases, 12 were deferred pending outcome of the court cases, nineteen (19) were suspended, three (3) were not suspended because the Authority did not find merit in the grounds, two (2) were referred to Criminal Intelligence and Investigation Directorate for further investigation and fifty two (52) cases were still under investigation.
13. During the period, a total of 2,030 providers were registered, of these 937 are new registrations while 1093 providers renewed their subscriptions. UGX 222,042,602 was generated from the Register of Providers.
14. PPDA conducted follow up activities in 14 PDEs. A total of 306 recommendations were reviewed and of these 199 recommendations (65%) were found to have been implemented and 107 recommendations (35%) were either partially implemented or not implemented.
15. PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 263 stakeholders.
16. Conducted a survey to update the list and average prices of items commonly procured by Entities and produced a price list which is used as indicative figures for procurement planning.
17. The site for the proposed PPDA-URF office block was handed over to M/S Seyani International and the project is expected to last 48 months. The contractor has completed excavation works and commenced on the foundation works for the construction project.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	24.85	12.05	8.89	48.5%	35.8%	73.7%
<i>Class: Outputs Provided</i>	13.86	7.08	6.19	51.1%	44.7%	87.5%
145601 Performance Monitoring Directorate	2.93	1.40	1.49	47.7%	50.9%	106.7%
145602 Capacity Building and Advisory Services Directorate	1.65	0.66	0.48	40.4%	29.4%	72.9%
145603 Legal and Investigations Directorate	1.32	0.83	0.73	63.1%	54.9%	87.0%
145604 Operations Directorate	4.02	2.13	1.90	53.0%	47.2%	89.1%

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145605 Corporate Directorate	3.94	2.05	1.59	52.0%	40.4%	77.7%
Class: Capital Purchases	10.99	4.98	2.68	45.3%	24.4%	53.9%
145672 Government Buildings and Administrative Infrastructure	10.23	4.68	2.55	45.7%	24.9%	54.4%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.47	0.28	0.12	59.1%	24.4%	41.4%
145678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	90.6%	90.6%
Class: Arrears	0.00	0.00	0.02	0.0%	1.5%	8,961.1%
145699 Arrears	0.00	0.00	0.02	0.0%	1.5%	8,961.1%
Total for Vote	24.85	12.05	8.89	48.5%	35.8%	73.7%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.86	7.08	6.19	51.1%	44.7%	87.5%
211102 Contract Staff Salaries	6.97	3.48	3.28	50.0%	47.0%	94.0%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.35	0.30	66.9%	57.3%	85.5%
212101 Social Security Contributions	0.69	0.28	0.28	40.4%	40.4%	100.0%
213001 Medical expenses (To employees)	0.23	0.02	0.01	8.7%	6.1%	70.0%
213004 Gratuity Expenses	1.39	0.70	0.58	50.0%	41.6%	83.2%
221001 Advertising and Public Relations	0.21	0.06	0.04	29.2%	19.2%	65.6%
221002 Workshops and Seminars	0.61	0.41	0.23	66.7%	37.4%	56.0%
221003 Staff Training	0.12	0.07	0.07	59.7%	58.5%	98.1%
221004 Recruitment Expenses	0.04	0.02	0.01	46.5%	27.1%	58.3%
221006 Commissions and related charges	0.00	0.00	0.00	75.0%	50.0%	66.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	40.9%	28.9%	70.7%
221009 Welfare and Entertainment	0.27	0.16	0.15	57.6%	53.9%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.02	24.3%	15.3%	62.9%
221012 Small Office Equipment	0.01	0.00	0.00	60.0%	40.0%	66.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	70.0%	70.0%	100.0%
221017 Subscriptions	0.06	0.02	0.02	27.1%	24.9%	92.0%
222001 Telecommunications	0.13	0.05	0.06	41.4%	46.6%	112.6%
222002 Postage and Courier	0.04	0.03	0.01	71.3%	41.0%	57.5%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.47	0.44	53.5%	49.8%	93.1%
223004 Guard and Security services	0.05	0.00	0.00	10.8%	7.9%	73.5%
223005 Electricity	0.06	0.03	0.03	54.6%	54.6%	100.0%
223006 Water	0.02	0.00	0.00	8.1%	4.1%	50.3%
224004 Cleaning and Sanitation	0.04	0.02	0.01	51.3%	34.9%	68.1%

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	61.5%	23.7%	38.5%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.7%	25.7%	100.0%
225002 Consultancy Services- Long-term	0.07	0.05	0.04	73.8%	52.3%	70.9%
226001 Insurances	0.19	0.10	0.03	50.8%	14.0%	27.6%
226002 Licenses	0.06	0.01	0.01	18.1%	9.7%	53.5%
227001 Travel inland	0.27	0.19	0.16	67.9%	57.0%	83.9%
227002 Travel abroad	0.54	0.39	0.31	71.4%	57.5%	80.5%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	46.9%	45.9%	97.9%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.3%	0.3%
228002 Maintenance - Vehicles	0.11	0.05	0.04	48.1%	32.8%	68.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	77.6%	55.6%	71.7%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	75.0%	0.0%	0.0%
Class: Capital Purchases	10.99	4.98	2.68	45.3%	24.4%	53.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.56	0.27	0.21	48.0%	38.1%	79.2%
312101 Non-Residential Buildings	9.67	4.41	2.33	45.6%	24.1%	52.9%
312201 Transport Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.47	0.28	0.12	59.1%	24.4%	41.4%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	90.6%	90.6%
Class: Arrears	0.00	0.00	0.02	0.0%	1.5%	8,961.1%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.02	0.0%	1.5%	8,961.1%
Total for Vote	24.85	12.05	8.89	48.5%	35.8%	73.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	24.85	12.05	8.89	48.5%	35.8%	73.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.86	7.08	6.21	51.1%	44.8%	87.7%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	4.98	2.68	45.3%	24.4%	53.9%
Total for Vote	24.85	12.05	8.89	48.5%	35.8%	73.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 56 Regulation of the Procurement and Disposal System			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Performance Monitoring Directorate			
Annual procurement and disposal audit report.	Completed 9 procurement and disposal audits (Cotton Development Organization, Uganda Investment Authority, Buliisa District Local Government, Ministry of Public Service, National Social Security Fund, Presidential Initiative on Banana Industrial Development, Judiciary, Mbarara DLG, Mbarara University of Science and Technology) Completed 2 contract audits (Kabarole DLG, Directorate of Immigration and Citizenship Control Uganda Export Promotions Board Kitgum District Local Government Alebtong District Local Government Lamwo District Local Government Gulu Municipal Council Gulu Regional Referral Hospital Dokolo District Local Government Agago District Local Government Gulu District Local Government Oyam District Local Government Moroto Municipal Council Kampala Capital City Authority Ministry of Water and Environment Kyambogo University Kibaale District Local Government Ministry of Education and Sports National Water and Sewerage Corporation Uganda Development Corporation)	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 1,109,234 105,432 150,000 126,190
Annual procurement and disposal audit report.			
Annual government procurement portal report.	Support provided for 181 Entities using the government procurement portal to upload procurement plans and reports. Completed 31 compliance inspections (Kagadi DLG, Ministry of Science Technology and Innovation, Kalungu DLG, Masaka DLG, Kiboga DLG, Hoima DLG, Mityana DLG, Mubende DLG, Kakumiro DLG, Otuke DLG, Amolatar DLG, Zombo DLG, Pakwach DLG, Adjumani DLG, Moyo DLG, Lira DLG, Kole DLG, Amuru DLG, Nwoya DLG, Yumbe DLG, Maracha DLG, Koboko DLG, Kitgum DLG, Kitgum MC, Bugiri DLG, Kibuku DLG, Mbarara Regional Referral Hospital, Ntungamo MC, Ntungamo DLG, Bushenyi DLG, Bushenyi-Ishaka MC.		

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Delays in initiation of scheduled procurement audits but the Authority is on course of meeting the annual targets
No variations

Total	1,490,856
Wage Recurrent	1,109,234
Non Wage Recurrent	381,622
<i>AIA</i>	0

Output: 02 Capacity Building and Advisory Services Directorate

Conduct research on topical issues in public procurement Stakeholders trained in topical issues in public procurement	Conduct a survey to update the list and prices of items commonly procured by all Entities and the survey report produced and disseminated to the stakeholders. Conducted a study to profile the key sectors of the economy and establish their capacities for the implementation of local content initiatives in public procurement and to highlight critical capacity gaps in the national providers. Inducted 27 members of contracts Committees from 9 Central Government Entities (KMC, PPS, UTCC, Office of the President, Kyambogo University, Uganda Investment Authority, Uganda Business and Technical Examination Board, Uganda Export Promotions Board, MNSL) Inducted 31 new members of Contracts Committees from 8 Higher Local Governments (Mukono MC, Wakiso DLG, Nakaseke DLG, Nansana MC, Kira MC, Lugazi MC, Makindye Ssabagabo MC, Njeru MC) Trained 198 key stakeholders from 13 Entities in various areas of public procurement (Electricity Regulatory Authority, Masindi DLG, National Drug Authority, Petroleum Authority of Uganda, Equal Opportunities Commission, Atomic Energy Council, Fort Portal Regional Referral Hospital, Mbarara DLG, Mbarara University of Science and Technology, Uganda Allied Health Examinations Board, Uganda Business and Technical Examination Board, Uganda Local Government Association, Ministry of Defense) Inducted 43 new members of Contracts Committees from 8 Higher Local Governments (Kiruhura DLG, Ibanda DLG, Isingiro DLG, Ntungamo DLG, Mbarara DLG, Mbarara MC)	Item	Spent
		211102 Contract Staff Salaries	142,148
		211103 Allowances (Inc. Casuals, Temporary)	24,925
		213004 Gratuity Expenses	150,000
		221002 Workshops and Seminars	154,297
		221007 Books, Periodicals & Newspapers	500
		225001 Consultancy Services- Short term	2,600
		227001 Travel inland	9,703

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Apac DLG
Kwania DLG
Alebetong DLG
Amolatar DLG
Lira DLG
Lira MC

Trained 144 key stakeholders from 13
Entities in various areas of public
procurement under demand driven
interventions (
Office of the Prime Minister
Microfinance Support Centre
Lotteries and Gaming Board
National Drug Authority
National Housing and Construction
Corporation
Kwania DLG
Ministry of Lands
Post Bank
Rukiga DLG

Reasons for Variation in performance

Delays by consultants to conduct studies as per the agreed timelines. Studies on complex procurements and Independent parallel bid evaluation are at different stages of completion
No variations

Total	484,173
Wage Recurrent	142,148
Non Wage Recurrent	342,025
<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

		Item	Spent
Annual Investigations report	The Authority handled eleven (11)		
Annual Investigations report	applications before the PPDA Appeals	211102 Contract Staff Salaries	600,000
Complaints review management system maintained	Tribunal. Eight (8) were appeals against	211103 Allowances (Inc. Casuals, Temporary)	42,580
Litigation of procurement related matters.	the Administrative review decisions by the Authority, two (2) were in respect to a suspension decision made by the Authority and one (1) was a retrial pending the decision of a judicial review application against the tribunal's decision.	212101 Social Security Contributions	74,000
		221006 Commissions and related charges	1,000
		227001 Travel inland	8,976
	Handled eight (8) matters in the High Court, and Court of Appeal.		
	36 investigations completed (Directorate of Public Prosecution, Uganda Cancer Institute, UNRA, Mbale MC, Tororo MC, NAADS, UNRA, UECCC, Jinja Municipal Council, Nansana Municipal Council, Iganga Municipal Council, Atomic Energy Council, Bukedea DLG, OPM, CAA, Sheema Municipal Council, Isingiro DLG, MLHUD, Ministry of Water and Environment, PROFIRA, UEGCL, Abim DLG)		
	The Authority handled sixty eight(68) recommendations for suspension.Out of the 68 cases, 8 were deferred pending		

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

outcome of the court cases, nineteen (19) were suspended, two (2) were not suspended because the Authority did not find merit in the grounds, 2 were referred to Criminal Intelligence and Investigation Directorate for further investigation and 39 cases are still under investigation. The major grounds for recommendations for suspensions are sub-standard works and forgery of documents (i.e. completion certificates, income tax clearance, Bid guarantee, Bid security, Powers of Attorney and RoP certificates). 3 applications for accreditation for alternative procurement systems granted(Accreditation to carry out procurement of bulls for Meat Export Support Services Project (MESSP) directly from farmers by National Enterprises Corporation Request for accreditation of low cost sealing trial contracts for small contractors by Ministry of Works and Transport Request for accreditation of an alternative disposal process for furniture and assorted office equipment by National Social Security Fund) Granted an deviation from the use of Standard Bidding Documents to Ministry of Finance, Planning and Economic Development in procurement of an Integrated Human Capital Management system based on the World Bank Bidding document.

30 Applications for administrative review handled

9 applications for accreditation for alternative system handled
 Authority handled five (5) matters in the High Court, and Court of Appeal. All the matters were outstanding cases brought forward from the other years. Three (3) of the cases were Appeals against the PPDA Appeals Tribunal decisions, one (1) was an Appeal at the Court of Appeal against the decision of the High Court and one (1) was a Miscellaneous Application. The Authority handled nine (9) applications before the PPDA Appeals Tribunal. Six (6) were appeals against the Administrative review decisions by the Authority, two (2) were in respect to a suspension decision made by the Authority and one (1) was a retrial pending the decision of a judicial review application against the tribunal's decision. Out of the 9 applications heard on merit, the PPDA Appeals Tribunal dismissed five (5) applications representing 56% and allowed four (4) applications representing 44%.

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variations
 No variations.
 No variations. Complaints handled as and when they arise
 No variations. Court and tribunal cases are handled whenever hearings are scheduled

Total	726,556
Wage Recurrent	600,000
Non Wage Recurrent	126,556
<i>AIA</i>	0

Output: 04 Operations Directorate

Operations of the Authority supported	Timely payment of staff salaries and providers. Maintenance of service contracts for utilities. Human resource management services. Maintenance of the PPDA fleet in good working condition	Item	Spent
		211102 Contract Staff Salaries	871,097
		211103 Allowances (Inc. Casuals, Temporary)	22,595
		212101 Social Security Contributions	50,000
		213001 Medical expenses (To employees)	13,791
		213004 Gratuity Expenses	82,979
		221004 Recruitment Expenses	11,021
		221007 Books, Periodicals & Newspapers	5,275
		221009 Welfare and Entertainment	144,091
		221011 Printing, Stationery, Photocopying and Binding	12,699
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	1,400
		222001 Telecommunications	13,998
		222002 Postage and Courier	14,821
		223003 Rent – (Produced Assets) to private entities	440,194
		223004 Guard and Security services	3,639
		223005 Electricity	32,731
		223006 Water	809
		224004 Cleaning and Sanitation	13,962
		224005 Uniforms, Beddings and Protective Gear	3,080
		225002 Consultancy Services- Long-term	37,153
		226001 Insurances	26,465
		226002 Licenses	1,568
		227004 Fuel, Lubricants and Oils	46,000
		228001 Maintenance - Civil	3,435
		228002 Maintenance - Vehicles	36,748
		228003 Maintenance – Machinery, Equipment & Furniture	8,456

Reasons for Variation in performance

No Variations

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,900,008
		Wage Recurrent	871,097
		Non Wage Recurrent	1,028,911
		<i>AIA</i>	0

Output: 05 Corporate Directorate

Public relations and media relations. electronic government procurement and information technology Planning, Monitoring and evaluation electronic government procurement and information technology	Part of the Inter Agency Forum Anti Corruption campaign including Board room sessions, public sensitisation drives and media campaigns. Held publicity and media campaigns Participated in the Independence day celebrations. Approval of the System Requirement specifications report. Worked on Integration with three key Legacy Systems (e-tax, E- registration and e- payments gateway) Change management sessions for key stakeholders. Procured a quality Assurance Firm to oversee project implementation.	Item	Spent
		211102 Contract Staff Salaries	552,842
		211103 Allowances (Inc. Casuals, Temporary)	211,536
		212101 Social Security Contributions	50,000
		213004 Gratuity Expenses	195,498
		221001 Advertising and Public Relations	39,419
		221002 Workshops and Seminars	72,529
		221003 Staff Training	69,088
		221009 Welfare and Entertainment	2,841
		221011 Printing, Stationery, Photocopying and Binding	3,956
		221017 Subscriptions	15,999
		222001 Telecommunications	46,529
		226002 Licenses	3,774
		227001 Travel inland	10,537
		227002 Travel abroad	312,173
		228003 Maintenance – Machinery, Equipment & Furniture	2,440
	Prepared the quarterly progress reports. Prepared the Annual progress report Updated the monitoring and evaluation framework. Prepared the Annual followup report for FY 2017/18. Prepared the Budget Framework paper for FY 2019/20 Presentation and subsequent approval of the system requirements specifications document.		
	Obtained testing environment for the systems which are supposed to integrate with electronic government procurement system.		
	Conducted change management sessions for the pilot Entities (? National Social Security Fund ? Ministry of Finance, Planning and Economic Development ? National Information Technology Authority-Uganda ? Public Procurement and Disposal of Public Assets Authority ? Civil Aviation Authority ? Kampala Capital City Authority ? Mpigi District Local Government ? Jinja District Local Government ? Uganda National Roads Authority ? Breakfast Meeting for the Accounting Officers of the Piloting Entities)		

Reasons for Variation in performance

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variations

Delayed recruitment of e-GP staff

Delays by other Government Agencies running Systems which have to interface with electronic government procurement to provide testing environments

No variations

Total	1,589,162
Wage Recurrent	552,842
Non Wage Recurrent	1,036,320
AIA	0

Arrears

Total For SubProgramme	6,190,754
Wage Recurrent	3,275,320
Non Wage Recurrent	2,915,434
AIA	0

Development Projects

Project: 1225 Support to PPDA

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Office block.	6% overall project progress. Completed excavation and piling works	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	213,102
		312101 Non-Residential Buildings	2,332,841

Reasons for Variation in performance

Total	2,545,943
GoU Development	2,545,943
External Financing	0
AIA	0

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

Disaster Recovery Virtual management Server.	Procured 15 laptop computers for use by the electronic government procurement unit.	Item	Spent
		312202 Machinery and Equipment	115,852

Reasons for Variation in performance

Total	115,852
GoU Development	115,852
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured to replace the old furniture.	Procured 15 sets of furniture for use by the electronic government project unit	Item	Spent
		312203 Furniture & Fixtures	18,129

Reasons for Variation in performance

Vote:153

PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	18,129
		GoU Development	18,129
		External Financing	0
		AIA	0
		Total For SubProgramme	2,679,924
		GoU Development	2,679,924
		External Financing	0
		AIA	0
		GRAND TOTAL	8,870,678
		Wage Recurrent	3,275,320
		Non Wage Recurrent	2,915,434
		GoU Development	2,679,924
		External Financing	0
		AIA	0

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regulation of the Procurement and Disposal System

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Performance Monitoring Directorate

35 procurement and disposal audits.35 procurement and disposal audits.Support Entities in the use of the Government procurement portal.	Completed 19 procurement and disposal audits Uganda Export Promotions Board Kitgum District Local Government Alebtong District Local Government Lamwo District Local Government Gulu Municipal Council Gulu Regional Referral Hospital Dokolo District Local Government Agago District Local Government Gulu District Local Government Oyam District Local Government Moroto Municipal Council Kampala Capital City Authority Ministry of Water and Environment Kyambogo University Kibaale District Local Government Ministry of Education and Sports National Water and Sewerage Corporation Uganda Development Corporation	Item 211102 Contract Staff Salaries 213004 Gratuity Expenses 227001 Travel inland	Spent 109,234 50,000 66,190
	Support provided for 181 Entities using the government procurement portal to upload procurement plans and reports. Completed 31 compliance inspections (Kagadi DLG, Ministry of Science Technology and Innovation, Kalungu DLG, Masaka DLG, Kiboga DLG, Hoima DLG, Mityana DLG, Mubende DLG, Kakumiro DLG, Ouke DLG, Amolatar DLG, Zombo DLG, Pakwach DLG, Adjumani DLG, Moyo DLG, Lira DLG, Kole DLG, Amuru DLG, Nwoya DLG, Yumbe DLG, Maracha DLG, Koboko DLG, Kitgum DLG, Kitgum MC, Bugiri DLG, Kibuku DLG, Mbarara Regional Referral Hospital, Ntungamo MC, Ntungamo DLG, Bushenyi DLG, Bushenyi-Ishaka MC.		

Reasons for Variation in performance

Delays in initiation of scheduled procurement audits but the Authority is on course of meeting the annual targets
No variations

Total	225,424
Wage Recurrent	109,234
Non Wage Recurrent	116,190
AIA	0

Output: 02 Capacity Building and Advisory Services Directorate

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research study into thematic areas in public procurement. Supporting the use of the e-learning platform and maintaining it in a working condition.	No studies completed during the quarter	Item	Spent
Demand Driven training	Inducted 43 new members of Contracts Committees from 8 Higher Local Governments (Kiruhura DLG, Ibanda DLG, Isingiro DLG, Ntungamo DLG, Mbarara DLG, Mbarara MC, Apac DLG, Kwanja DLG, Alebetong DLG, Amolatar DLG, Lira DLG, Lira MC)	211103 Allowances (Inc. Casuals, Temporary)	14,925
		213004 Gratuity Expenses	50,000
		221002 Workshops and Seminars	54,163
		221007 Books, Periodicals & Newspapers	500
		225001 Consultancy Services- Short term	2,600
		227001 Travel inland	1,303
	Trained 144 key stakeholders from 13 Entities in various areas of public procurement under demand driven interventions (Office of the Prime Minister, Microfinance Support Centre, Lotteries and Gaming Board, National Drug Authority, National Housing and Construction Corporation, Kwanja DLG, Ministry of Lands, Post Bank, Rukiga DLG)		

Reasons for Variation in performance

Delays by consultants to conduct studies as per the agreed timelines. Studies on complex procurements and Independent parallel bid evaluation are at different stages of completion
No variations

Total	123,490
Wage Recurrent	0
Non Wage Recurrent	123,490
<i>AIA</i>	0

Output: 03 Legal and Investigations Directorate

20 investigations Handling investigations into suspension of providers.	Conducted 12 investigations into mismanagement of procurements and disposals	Item	Spent
Handling applications for accreditation for alternative systems.	i. Irregular Procurement reference MAAIF-VODP2/SUPLS/16-17/00012	211102 Contract Staff Salaries	140,377
Handling applications for administrative reviews. Representing PPDA in courts of Law	ii. Procurement for Construction of Piped Water Supply System in Kabasekende Town-Phase Two - Procurement Reference No. KIBA524/WRKS/FY18-19/00053	211103 Allowances (Inc. Casuals, Temporary)	12,580
Representing PPDA in the Procurement Appeals Tribunal.	iii. Alleged irregularities in the evaluation process for the construction of Wadelai irrigation scheme infrastructure and facilities (MWE/WRKS/16-17/00024/1).	212101 Social Security Contributions	74,000
		227001 Travel inland	4,080

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

- iv. Alleged corruption and abuse of procurement rules by the Ministry of Justice and Constitutional Affairs Headquarters- in respect to renting of Baumann House
- v. Investigation into alleged persistent procurement irregularities and corruption
- vi. Investigation into alleged irregularities in the Procurement of Cleaning Services and Consultancy Services for Design, Supervision and Preparation of Detailed BOQS for the Construction of Staff Houses (10 Units)
- vii. Tender for printing and supply of academic certificates and results slips
- viii. Alleged procurement irregularities on AFDB's funded Road Project civil works for upgrading of Rukungiri-Kihihi-Ishasha/Kanungu Road (78.5km) from gravel to paved (bituminous) standards
- ix. Alleged irregular award of a contract for construction of a drug store and a framework contract for supply of printed medical stationery
- x. Investigation into procurement for civil works for the Busega-Mpigi-Expressway
- xi. Investigation into alleged procurement irregularities in Gulu District Local Government
- xii. Design and Build of Karugutu-Ntoroko and Kabwoya-Buhuka Roads Funded By UKEF

The Authority granted 2 applications for accreditation of alternative procurement procedures. (Disposal of furniture, operation of the Mary Hill bakery funded by AVSI/SKY Foundation)

19 providers were suspended for breach of their ethical code of conduct or contractual obligations.

- 17 applications for administrative review handled (1. Mr. Wilson Turiyo Vs. Rukungiri DLG
 2. Zhongmei Engineering Group Limited Vs. Ministry of Water and Environment
 3. Helena's restaurant Vs.Parliament
 4. Abuljebain Engineering Consulting Office Vs. UNRA
 5. BMK Private Ltd Vs. Ministry of Water and Environment
 6. Nokas Contractors Company Ltd Vs. Isingiro DLG
 7. Green Base Services & Contractors (U) Ltd Vs. Entebbe MC
 8. Multiplex Limited Vs. Makerere University Business School
 9. Vambeco Enterprises Ltd Vs. Ministry

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

of Water and Environment
 10. Basiima Consult Ltd Vs. Entebbe MC
 11. Busia Central Main Market Vs. Busia MC
 12. Opiro Enterprises Vs. Katakwi DLG
 13. Security Group (U) Ltd Vs. National Social Security Fund
 14. Sadeem Al Kuwait & Dott Services JV Vs. Uganda Cancer Institute
 15. Appliance World Ltd Vs. Uganda Revenue Authority
 16. Kasi Technical Services Ltd Vs. Ministry of Gender Labour and Social Development
 17. Engineering Solutions Ltd Vs. Ministry of Agriculture, Animal industry and Fisheries
 18. Mr. David Kansiime Vs. Hoima DLG)

Reasons for Variation in performance

No variations
 No variations.
 No variations. Complaints handled as and when they arise
 No variations. Court and tribunal cases are handled whenever hearings are scheduled

Total	231,037
Wage Recurrent	140,377
Non Wage Recurrent	90,660
<i>AIA</i>	0

Output: 04 Operations Directorate

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Timely payment of staff salaries and providers. Maintenance of service contracts for utilities. Human resource management services. Maintenance of the PPDA fleet in good working condition	Timely payment of staff salaries and providers. Maintenance of service contracts for utilities. Human resource management services. Maintenance of the PPDA fleet in good working condition	Item	Spent
		211102 Contract Staff Salaries	871,097
		211103 Allowances (Inc. Casuals, Temporary)	18,712
		212101 Social Security Contributions	50,000
		213001 Medical expenses (To employees)	208
		213004 Gratuity Expenses	82,979
		221004 Recruitment Expenses	5,821
		221007 Books, Periodicals & Newspapers	5,275
		221009 Welfare and Entertainment	92,529
		221011 Printing, Stationery, Photocopying and Binding	12,399
		221016 IFMS Recurrent costs	1,400
		222001 Telecommunications	12,511
		222002 Postage and Courier	8,821
		223003 Rent – (Produced Assets) to private entities	278,292
		223004 Guard and Security services	3,489
		223005 Electricity	31,863
		224004 Cleaning and Sanitation	13,402
		224005 Uniforms, Beddings and Protective Gear	3,080
		225002 Consultancy Services- Long-term	30,070
		226001 Insurances	20,620
		226002 Licenses	1,568
		227004 Fuel, Lubricants and Oils	24,638
		228001 Maintenance - Civil	3,435
		228002 Maintenance - Vehicles	20,814
		228003 Maintenance – Machinery, Equipment & Furniture	8,456

Reasons for Variation in performance

No Variations

Total	1,601,477
Wage Recurrent	871,097
Non Wage Recurrent	730,380
<i>AIA</i>	0

Output: 05 Corporate Directorate

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Media campaigns, press briefings and sensitisation drives.	Held publicity and media campaigns through running supplements, radio and television talk shows.	Item	Spent
Participation in national events and exhibitions.	Participated in the Anti Corruption week activities together with other Anti corruption Agencies	211102 Contract Staff Salaries	552,842
Piloting of the electronic government procurement system in select Entities.	Approval of the System Requirement specifications report.	211103 Allowances (Inc. Casuals, Temporary)	117,736
Maintenance of the register of providers and government procurement portal.Preparation of Quarterly progress reports.	Worked on Integration with three key Legacy Systems (e-tax, E- registration and e- payments gateway)	212101 Social Security Contributions	50,000
Review of the PPDA strategic plan.	Change management sessions for key stakeholders.	213004 Gratuity Expenses	47,749
Follow up on PPDA recommendations. ordinate the participation of Uganda in the East African Procurement Forum in Nairobi.	Procured a quality Assurance Firm to oversee project implementation.	221001 Advertising and Public Relations	38,009
	Prepared the quarterly progress reports.	221002 Workshops and Seminars	50,785
	Prepared the Annual progress report	221003 Staff Training	18,739
	Updated the monitoring and evaluation framework.	221009 Welfare and Entertainment	2,066
	Prepared the Budget Framework paper for FY 2019/20	221011 Printing, Stationery, Photocopying and Binding	3,956
	Provided Support and maintenance for the electronic systems maintained by PPDA	221017 Subscriptions	10,050
		222001 Telecommunications	46,529
		226002 Licenses	2,774
		227001 Travel inland	6,480
		227002 Travel abroad	261,864
		228003 Maintenance – Machinery, Equipment & Furniture	1,940

Reasons for Variation in performance

No variations

Delayed recruitment of e-GP staff

Delays by other Government Agencies running Systems which have to interface with electronic government procurement to provide testing environments

No variations

Total	1,211,519
Wage Recurrent	552,842
Non Wage Recurrent	658,678
AIA	0

Arrears

Total For SubProgramme	3,392,947
Wage Recurrent	1,673,550
Non Wage Recurrent	1,719,398
AIA	0

Development Projects

Project: 1225 Support to PPDA

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phased Construction of the Office block.	The contractor commenced on the foundation works and form work for the building	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	208,402
		312101 Non-Residential Buildings	2,332,841

Reasons for Variation in performance

Total	2,541,243
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Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,541,243
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of the servers.	Procured 15 laptop computers for use by the electronic government procurement unit.	Item 312202 Machinery and Equipment	Spent 115,755
<i>Reasons for Variation in performance</i>			
		Total	115,755
		GoU Development	115,755
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Furniture	Procured 15 sets of furniture for use by the electronic government project unit	Item 312203 Furniture & Fixtures	Spent 18,129
<i>Reasons for Variation in performance</i>			
		Total	18,129
		GoU Development	18,129
		External Financing	0
		AIA	0
		Total For SubProgramme	2,675,128
		GoU Development	2,675,128
		External Financing	0
		AIA	0
		GRAND TOTAL	6,068,075
		Wage Recurrent	1,673,550
		Non Wage Recurrent	1,719,398
		GoU Development	2,675,128
		External Financing	0
		AIA	0

Vote:153 PPDA

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regulation of the Procurement and Disposal System

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Performance Monitoring Directorate

	Item	Balance b/f	New Funds	Total
20 procurement and disposal audits.	211102 Contract Staff Salaries	(109,234)	0	(109,234)
Support Entities in the use of the Government procurement portal.	227001 Travel inland	15,200	0	15,200
20 procurement and disposal audits.	Total	(94,034)	0	(94,034)
	Wage Recurrent	(109,234)	0	(109,234)
	Non Wage Recurrent	15,200	0	15,200
	AIA	0	0	0

Output: 02 Capacity Building and Advisory Services Directorate

	Item	Balance b/f	New Funds	Total
Induction of contracts committee members in Local Government Entities.	211103 Allowances (Inc. Casuals, Temporary)	24,385	0	24,385
Supporting the use of the e-learning platform and maintaining it in a working condition.	221002 Workshops and Seminars	149,227	0	149,227
Demand Driven training	227001 Travel inland	6,697	0	6,697
Research study into thematic areas in public procurement.	Total	180,309	0	180,309
	Wage Recurrent	0	0	0
	Non Wage Recurrent	180,309	0	180,309
	AIA	0	0	0

Output: 03 Legal and Investigations Directorate

	Item	Balance b/f	New Funds	Total
20 investigations	211103 Allowances (Inc. Casuals, Temporary)	2,420	0	2,420
	213004 Gratuity Expenses	100,000	0	100,000
Handling investigations into suspension of providers.	221006 Commissions and related charges	500	0	500
Handling applications for accreditation for alternative systems.	227001 Travel inland	2,446	0	2,446
Handling applications for administrative reviews.	282102 Fines and Penalties/ Court wards	3,000	0	3,000
Representing PPDA in courts of Law	Total	108,366	0	108,366
Representing PPDA in the Procurement Appeals Tribunal.	Wage Recurrent	0	0	0
	Non Wage Recurrent	108,366	0	108,366
	AIA	0	0	0

Vote:153 PPDA

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Operations Directorate

	Item	Balance b/f	New Funds	Total
Timely payment of staff salaries and providers.				
Maintenance of service contracts for utilities.	211103 Allowances (Inc. Casuals, Temporary)	112	0	112
Human resource management services.	213001 Medical expenses (To employees)	5,921	0	5,921
Maintenance of the PPDA fleet in good working condition	213004 Gratuity Expenses	17,021	0	17,021
	221004 Recruitment Expenses	7,889	0	7,889
	221007 Books, Periodicals & Newspapers	2,399	0	2,399
	221009 Welfare and Entertainment	9,875	0	9,875
	221011 Printing, Stationery, Photocopying and Binding	13,788	0	13,788
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	12,441	0	12,441
	222002 Postage and Courier	10,939	0	10,939
	223002 Rates	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	32,813	0	32,813
	223004 Guard and Security services	1,311	0	1,311
	223006 Water	800	0	800
	224004 Cleaning and Sanitation	6,538	0	6,538
	224005 Uniforms, Beddings and Protective Gear	4,920	0	4,920
	225002 Consultancy Services- Long-term	15,217	0	15,217
	226001 Insurances	69,435	0	69,435
	226002 Licenses	3,412	0	3,412
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228001 Maintenance - Civil	(3,435)	0	(3,435)
	228002 Maintenance - Vehicles	17,169	0	17,169
	228003 Maintenance – Machinery, Equipment & Furniture	1,544	0	1,544
	Total	233,108	0	233,108
	Wage Recurrent	0	0	0
	Non Wage Recurrent	233,108	0	233,108
	AIA	0	0	0

Vote:153 PPDA

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Preparation of Quarterly progress reports.	211102 Contract Staff Salaries	318,209	0	318,209
Review of PPDA strategic plan and the monitoring and evaluation framework.	211103 Allowances (Inc. Casuals, Temporary)	24,064	0	24,064
Review of enterprise wide risk management framework.	221001 Advertising and Public Relations	20,656	0	20,656
Follow up on PPDA recommendations.	221002 Workshops and Seminars	29,215	0	29,215
Monitoring of local content in public procurement.	221003 Staff Training	1,361	0	1,361
Media campaigns, press briefings and sensitisation drives.	221011 Printing, Stationery, Photocopying and Binding	(3,956)	0	(3,956)
Participation in national events and exhibitions.	221017 Subscriptions	1,400	0	1,400
	222001 Telecommunications	(19,217)	0	(19,217)
Piloting of the electronic government procurement system in select Entities.	226002 Licenses	1,226	0	1,226
	227001 Travel inland	5,446	0	5,446
Maintenance of the register of providers and government procurement portal.	227002 Travel abroad	75,571	0	75,571
	228003 Maintenance – Machinery, Equipment & Furniture	2,760	0	2,760
	Total	456,735	0	456,735
	<i>Wage Recurrent</i>	<i>318,209</i>	<i>0</i>	<i>318,209</i>
	<i>Non Wage Recurrent</i>	<i>138,526</i>	<i>0</i>	<i>138,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1225 Support to PPDA

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Phased Construction of the Office block.	281504 Monitoring, Supervision & Appraisal of capital works	55,898	0	55,898
	312101 Non-Residential Buildings	2,074,551	0	2,074,551
	Total	2,130,449	0	2,130,449
	<i>GoU Development</i>	<i>2,130,449</i>	<i>0</i>	<i>2,130,449</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Installation, commissioning and migration of users.	312202 Machinery and Equipment	164,148	0	164,148
	Total	164,148	0	164,148
	<i>GoU Development</i>	<i>164,148</i>	<i>0</i>	<i>164,148</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:153 PPDA

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,871	0	1,871
	Total	1,871	0	1,871
	<i>GoU Development</i>	<i>1,871</i>	<i>0</i>	<i>1,871</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,180,952	0	3,180,952
	<i>Wage Recurrent</i>	<i>208,975</i>	<i>0</i>	<i>208,975</i>
	<i>Non Wage Recurrent</i>	<i>675,509</i>	<i>0</i>	<i>675,509</i>
	<i>GoU Development</i>	<i>2,296,468</i>	<i>0</i>	<i>2,296,468</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>