

Vote:153 PPDA

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	6.614	6.614	6.569	94.9%	94.3%	99.3%
Non Wage	6.889	6.379	6.379	6.305	92.6%	91.5%	98.8%
Devt. GoU	10.994	9.830	9.830	9.830	89.4%	89.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.852	22.823	22.823	22.704	91.8%	91.4%	99.5%
Total GoU+Ext Fin (MTEF)	24.852	22.823	22.823	22.704	91.8%	91.4%	99.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	24.852	22.823	22.823	22.704	91.8%	91.4%	99.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.852	22.823	22.823	22.704	91.8%	91.4%	99.5%
Total Vote Budget Excluding Arrears	24.852	22.823	22.823	22.704	91.8%	91.4%	99.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1456 Regulation of the Procurement and Disposal System	24.85	22.82	22.70	91.8%	91.4%	99.5%
Total for Vote	24.85	22.82	22.70	91.8%	91.4%	99.5%

Matters to note in budget execution

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.

3. 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.

5. 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)

N/A

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<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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of entities rated satisfactory from procurement audits	Percentage	100%	71%
Proportion of contracts completed as per contractual time.	Percentage	80%	71%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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The Authority conducted 58 procurement and disposal Audits where 71% of the procurements by value were rated satisfactory and 29% of the procurements by value were rated unsatisfactory.

The Authority completed 45 contract audits.

The Authority completed 38 Compliance audits in Ministries departments and Agencies aimed at monitoring compliance with the PPDA Act.

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.

The Authority completed 35 investigations and found merit in 15 cases which revealed gross flouting of procurement procedures. The Authority recommended corrective measures such as disciplinary action to the responsible staff in the PDEs.

the Authority conducted follow up activities in 22 PDEs to assess the status of implementation of audit and investigations recommendations. A total of 459 recommendations were reviewed and of these 308 recommendations (67%) were found to have been implemented and 151 recommendations (33%) were either partially implemented or not implemented

14 applications for Administrative Review were handled by the Authority where 2 applications were upheld, 12 applications representing 43% were rejected.

2 applications accreditation for alternative procurement systems were granted to entities which found the application of PPDA Act in its current form deterrent to the fulfillment of its core mandate especially in State parastatals and corporations.

The average number of bids received for all procurements irrespective of which method was used was 3.8 bids per procurement irrespective of the method used.

The proportion of contracts that were awarded through open competition are 71.9% by value and 5% by number

Local providers account for the provision of 72% of contracts by value

The average lead time taken to complete the procurement cycle with open domestic bidding method is 172 days against the indicative timeline of 100 days.

A total of 4083 providers were registered, of these 2926 are new registrations while 1147 providers renewed their subscriptions.

The implementation status of the e-GP system stands at 42%.The vendor completed the user acceptance testing phase. Training of trainers was also conducted.

The average lead time taken to complete the procurement cycle with open domestic bidding method is 164 days.

PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 379 stakeholders.

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. Physical progress for the project is estimated at 22%.

V3: Details of Releases and Expenditure

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

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<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	22.82	22.70	91.8%	91.4%	99.5%
<i>Class: Outputs Provided</i>	<i>13.86</i>	<i>12.99</i>	<i>12.87</i>	<i>93.8%</i>	<i>92.9%</i>	<i>99.1%</i>
145601 Procurement Audits and Investigations	2.93	2.93	2.93	100.0%	100.0%	100.0%
145602 Stakeholder sensitization in Proc. and Disp systems	1.65	1.37	1.33	83.3%	80.5%	96.7%
145603 Monitoring Compliance with the PPDA Law	1.32	1.31	1.31	99.1%	98.8%	99.6%
145604 Human Resource Mgt	4.02	3.85	3.82	95.6%	95.0%	99.4%
145605 PPDA strategic partnerships and Corporate relations	3.94	3.53	3.49	89.8%	88.7%	98.8%
<i>Class: Capital Purchases</i>	<i>10.99</i>	<i>9.83</i>	<i>9.83</i>	<i>89.4%</i>	<i>89.4%</i>	<i>100.0%</i>
145672 Government Buildings and Administrative Infrastructure	10.23	9.07	9.07	88.7%	88.7%	100.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.38	0.38	139.7%	139.7%	100.0%
145676 Purchase of Office and ICT Equipment, including Software	0.47	0.33	0.33	68.9%	68.8%	99.8%
145678 Purchase of Office and Residential Furniture and Fittings	0.02	0.05	0.05	265.7%	265.6%	100.0%
Total for Vote	24.85	22.82	22.70	91.8%	91.4%	99.5%

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
<i>Class: Outputs Provided</i>	<i>13.86</i>	<i>12.99</i>	<i>12.87</i>	93.8%	92.9%	99.1%
211102 Contract Staff Salaries	6.97	6.61	6.57	94.9%	94.3%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.56	0.56	106.6%	106.6%	100.0%
212101 Social Security Contributions	0.69	0.62	0.55	89.7%	79.7%	88.8%
213001 Medical expenses (To employees)	0.23	0.23	0.23	102.1%	102.1%	100.0%
213004 Gratuity Expenses	1.39	1.37	1.37	98.2%	98.2%	100.0%
221001 Advertising and Public Relations	0.21	0.15	0.15	73.3%	73.3%	100.0%
221002 Workshops and Seminars	0.61	0.52	0.51	84.9%	84.8%	99.8%
221003 Staff Training	0.12	0.11	0.11	95.8%	95.7%	99.9%
221004 Recruitment Expenses	0.04	0.02	0.02	46.5%	46.5%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	80.0%	80.0%	100.0%
221009 Welfare and Entertainment	0.27	0.28	0.28	102.9%	102.1%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	0.07	66.7%	66.7%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	60.0%	60.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.04	0.04	61.1%	61.1%	100.0%
222001 Telecommunications	0.13	0.06	0.06	48.2%	48.2%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	97.2%	97.2%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%

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223003 Rent – (Produced Assets) to private entities	0.88	0.81	0.81	92.1%	92.1%	100.0%
223004 Guard and Security services	0.05	0.01	0.01	29.7%	29.7%	100.0%
223005 Electricity	0.06	0.09	0.09	141.7%	141.7%	100.0%
223006 Water	0.02	0.01	0.01	57.1%	57.1%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	86.2%	86.2%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.07	0.09	0.09	121.1%	121.1%	100.0%
226001 Insurances	0.19	0.18	0.18	93.9%	93.9%	100.0%
226002 Licenses	0.06	0.02	0.02	45.0%	44.9%	99.8%
227001 Travel inland	0.27	0.22	0.22	81.3%	81.3%	100.0%
227002 Travel abroad	0.54	0.54	0.54	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.13	0.13	113.4%	112.8%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.7%	99.7%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	10.99	9.83	9.83	89.4%	89.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.56	0.50	0.50	90.0%	90.0%	100.0%
312101 Non-Residential Buildings	9.67	8.57	8.57	88.6%	88.6%	100.0%
312201 Transport Equipment	0.27	0.38	0.38	139.7%	139.7%	100.0%
312202 Machinery and Equipment	0.47	0.33	0.33	68.9%	68.8%	99.8%
312203 Furniture & Fixtures	0.02	0.05	0.05	265.7%	265.6%	100.0%
Total for Vote	24.85	22.82	22.70	91.8%	91.4%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1456 Regulation of the Procurement and Disposal System	24.85	22.82	22.70	91.8%	91.4%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.86	12.99	12.87	93.8%	92.9%	99.1%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	9.83	9.83	89.4%	89.4%	100.0%
Total for Vote	24.85	22.82	22.70	91.8%	91.4%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 56 Regulation of the Procurement and Disposal System			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Procurement Audits and Investigations			
Annual procurement and disposal audit report.	39 Performance audits conducted (Item	Spent
	Alebtong DLG	211102 Contract Staff Salaries	2,198,575
Annual procurement and disposal audit report.	Arua Municipal Council	212101 Social Security Contributions	137,937
	Bududa DLG	213004 Gratuity Expenses	451,762
Annual government procurement portal report.	Bukedea DLG	227001 Travel inland	141,390
	Buliisa DLG		
	Bundibugyo DLG		
	Bunyangabo DLG		
	Busia DLG		
	Busia Municipal Council		
	Busitema University		
	Cotton Development Organization		
	Dokolo DLG		
	Entebbe Municipal Council		
	Fort Portal Municipal Council		
	Gulu DLG		
	Gulu Municipal Council		
	Gulu RRH		
	Hoima Municipal Council		
	Hoima Regional Referral Hospital		
	Ibanda Municipal Council		
	Jinja Municipal Council		
	Judiciary		
	Kabale University		
	Kampala Capital City Authority		
	Kamuli Municipal Council		
	Kamwenge DLG		
	Kapchorwa DLG		
	Kapchorwa Municipal Council		
	Kasese Municipal Council		
	Kayunga DLG		
	Kiryandongo DLG		
	Lamwo DLG		
	Luwero DLG		
	Masindi DLG		
	Masindi Municipal Council		
	Mbale Municipal Council		
	Mbale RRH		
	Mbarara DLG		
	Mbarara Municipal Council		
	Support provided for 181 Entities using the government procurement portal to upload procurement plans and reports.		
	Prepared Annual GPP report. Completed		
	91 compliance inspections(Adjumani		
	DLG		
	Amolatar DLG		
	Amuru DLG		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Apac MC
 Bugiri DLG
 Bukomansimbi DLG
 Bushenyi DLG
 Bushenyi-Ishaka MC
 Butambala DLG
 Gomba DLG
 Hoima DLG
 Kaabong DLG
 Kagadi DLG
 Kakumiro DLG
 Kalungu DLG
 Kiboga DLG
 Kibuku DLG
 Kisoro DLG
 Kisoro MC
 Kitgum DLG
 Koboko MC
 Kole DLG
 Kotido MC
 Lira DLG
 Lugazi MC
 Lyantonde DLG
 Maracha DLG
 Masaka DLG
 Mityana DLG
 Moyo DLG
 Mubende DLG
 Namutumba DLG
 Nansana Municipality
 Ntungamo DLG
 Ntungamo MC
 Nwoya DLG
 Otuke DLG
 Packwach DLG
 Pallisa DLG
 Rakai DLG
 Rukungiri DLG
 Rukungiri MC
 Sembabule DLG
 Yumbe DLG
 Zombo DLG
 Butabika Hospital
 China Friendship Hospital
 Directorate of Citizenship and
 Immigration Control
 Directorate of Public Prosecutions
 Equal Opportunities Commission
 Financial Intelligence Authority
 Health Service Commission
 Higher Student Financing Board
 Insurance Regulatory Authority
 Joint Clinical Research Institute
 Judicial Service Commission
 Law Development Centre
 Makerere University
 Management Training and Advisory
 Centre
 Mbarara RRH
 Micro Finance Support Centre
 Ministry of Internal Affairs
 Ministry of Science, Technology and

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Innovation
 Mulago Hospital
 Mulago School of Nursing and
 Midwifery
 National Drug Authority
 National Identification and Registration
 Authority
 National Planning Authority
 National Population Council
 Petroleum Authority of Uganda
 Public Service Commission
 Pride Micro Finance
 Uganda Aids Commission
 Uganda Allied Health Examination Board
 Uganda Blood Transfusion Services
 Uganda Broadcasting Corporation
 Uganda Bureau of Statistics
 Uganda Cancer Institute

Reasons for Variation in performance

No variations
 No variations
 No variations

Total	2,929,664
Wage Recurrent	2,198,575
Non Wage Recurrent	731,089
<i>AIA</i>	0

Output: 02 Stakeholder sensitization in Proc. and Disp systems

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct research on topical issues in public procurement	6 research studies conducted	Item	Spent
Stakeholders trained in topical issues in public procurement	Common User Items and Average Prices Survey	211102 Contract Staff Salaries	685,721
	Consultancy to Profile Key Sectors of the Economy and Identify Existing Capacities in the Country	211103 Allowances (Inc. Casuals, Temporary)	51,000
	Study on Mainstreaming the Independent Parallel Bid Evaluation Mechanism	212101 Social Security Contributions	68,212
	Study on Challenges of Implementing Complex/High Value Projects	213004 Gratuity Expenses	186,740
	Study on the Factors Affecting the Disposal of Public Assets	221002 Workshops and Seminars	306,359
		225001 Consultancy Services- Short term	10,100
		227001 Travel inland	17,403
	<p>The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the period to 1294. Trainings conducted in the period included Supplier Electronic Government (e-GP) Awareness Workshop</p> <p>Training for Contracts Committees in Selected Local Government Entities</p> <p>Consultative Meetings to Review the Revised Standard Bidding Documents</p> <p>Public Procurement Supplier Awareness Workshops</p> <p>Induction of Contracts Committee Members</p> <p>Trainings for Technical Staff in Selected Local Government Entities</p> <p>Demand Driven Training Programmes</p> <p>Consultative Workshop for the Draft Guideline for Pre-Qualification of Insurance Broker Services</p> <p>Local Government Cadre Forum</p> <p>Central Government Cadre Forum</p>		

Reasons for Variation in performance

No variations
No variations

Total	1,325,536
Wage Recurrent	685,721
Non Wage Recurrent	639,815
AIA	0

Output: 03 Monitoring Compliance with the PPDA Law

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual Investigations report		Item	Spent
Annual Investigations report	73 investigations completed(Directorate of Public Prosecution, Uganda Cancer Institute, UNRA, Mbale MC, Tororo MC,	211102 Contract Staff Salaries	910,400
Complaints review management system maintained	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)	211103 Allowances (Inc. Casuals, Temporary)	57,500
Litigation of procurement related matters.	6 applications for accreditation for alternative procurement systems granted.	212101 Social Security Contributions	107,459
		213004 Gratuity Expenses	208,991
		221006 Commissions and related charges	2,000
		227001 Travel inland	17,500
		282102 Fines and Penalties/ Court wards	3,000
	62 applications for Administrative Review were handled		
	Authority handled twenty-two (22) applications before the PPDA Appeals Tribunal. The applications arose from thirteen (13) procurements (some procurements attracted more than one application). Of these, 18 applications were in relation to Administrative review decisions while three (3) were from suspension decisions. One(1) application was withdrawn on consent of the parties. Out of the twenty-one (22) applications heard on merit, the PPDA Appeals Tribunal dismissed ten (10) applications and allowed 11 applications.		
	The Authority was represented in twelve (12) matters at the High Court and Court of Appeal.		

Reasons for Variation in performance

No variation
No variations
No variations
No variations

Total	1,306,850
Wage Recurrent	910,400
Non Wage Recurrent	396,450
<i>AIA</i>	0

Output: 04 Human Resource Mgt

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225002 Consultancy Services- Long-term 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,355,816 46,800 114,665 232,500 123,914 18,910 16,000 272,793 72,671 3,000 51,652 35,140 1,000 813,318 13,639 85,000 11,300 40,000 11,200 86,000 177,235 100,221 126,325 12,938

Reasons for Variation in performance

No variations

Total	3,822,038
Wage Recurrent	1,355,816
Non Wage Recurrent	2,466,222
AIA	0

Output: 05 PPDA strategic partnerships and Corporate relations

Public relations and media relations. electronic government procurement and information technology	Publicity and media campaigns conducted.	Item	Spent
Planning, Monitoring and evaluation	Information Education materials procured and distributed.	211102 Contract Staff Salaries	1,418,524
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	211103 Allowances (Inc. Casuals, Temporary)	406,399
		212101 Social Security Contributions	123,177
		213004 Gratuity Expenses	394,589
		221001 Advertising and Public Relations	150,800

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Independence day celebrations.	221002 Workshops and Seminars	208,629
Prepared the quarterly progress reports.	221003 Staff Training	112,933
Prepared the Annual progress report	221009 Welfare and Entertainment	5,339
Updated the monitoring and evaluation framework. Prepared the Annual	221017 Subscriptions	39,215
followup report for FY 2017/18. Prepared	222001 Telecommunications	11,000
the Ministerial Policy Statements for FY	226002 Licenses	24,716
2019/20.	227001 Travel inland	45,269
Follow up conducted in 86 Entities (227002 Travel abroad	542,714
National Medical Stores	228003 Maintenance – Machinery, Equipment	6,600
Fort Portal Referral Hospital	& Furniture	
Moroto Regional Referral Hospital		
Mbarara University of Science and		
Technology		
Muni University		
Mbarara Regional Referral Hospital		
Gulu Regional Referral Hospital		
Uganda Wildlife Education Center		
Office of the Prime Minister		
National Agricultural Research		
Organisation		
Ministry of Energy and Mineral		
Development		
Rural Electrification Agency		
Kampala Capital City Authority		
Ministry of Agriculture, Animal Industry		
and Fisheries		
Ministry of Defence		
National Water and Sewerage		
Corporation		
Ministry of Local Government		
Ministry of Health		
Ministry of Water and Environment		
Ministry of Works and Transport		
Mbale Regional Referral Hospital		
Kabale Referral Hospital		
Rukungiri DLG		
Entebbe MC		
Jinja DLG		
Kiboga DLG		
Masaka DLG		
Amuru DLG		
Buvuma DLG		
Kibaale DLG		
Arua MC		
Kyenjojo DLG		
Nakaseke DLG		
Hoima DLG		
Kabarole DLG		
Ntungamo MC		
Adjumani DLG		
Masaka MC		
Namutumba DLG		
Gulu MC		
Kalungu DLG		
Oyam DLG		
Moyo DLG		
Mubende DLG		
Lira MC		
Kabale DLG		
Gulu DLG		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Amolatar DLG
 Bundibugyo DLG
 Fort Portal MC
 Ibanda DLG
 Kyegegwa DLG
 Mbarara DLG
 Mbarara MC
 Mubende MC
 Ntoroko DLG
 Rukungiri MC
 Arua DLG
 Bushenyi DLG
 Omoro DLG
 Zombo DLG
 Nwoya DLG
 Jinja MC
 Kagadi DLG
 Mbale MC
 Mityana DLG
 Moroto MC
 Ntungamo DLG
 Serere DLG
 Moroto DLG
 Kakumiro DLG
 Nebbi DLG
 Hoima MC
 Buhweju DLG
 Bushenyi -Ishaka MC
 Kabale MC
 Kabale University
 Kasese MC
 Nakasongola DLG
 Soroti MC
 Bulisa DLG
 Tororo MC
 Mityana MC
 Iganga MC
 Rakai DLG

User Acceptance Tests for e-Government procurement conducted.
 Training of trainers for system users conducted
 Provided Support and maintenance for the electronic systems maintained by PPDA. The implementation status of the e-GP system stands at 42%..

Reasons for Variation in performance

No variations

No variations

	Total	3,489,904
	Wage Recurrent	1,418,524
	Non Wage Recurrent	2,071,380
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	12,873,991
	Wage Recurrent	6,569,036

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,304,955
		AIA	0

Development Projects

Project: 1225 Support to PPDA

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Office block.	22% physical progress on the construction of the PPDA Office Block	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	504,000
		312101 Non-Residential Buildings	8,569,001
Reasons for Variation in performance			
No variations			
		Total	9,073,001
		GoU Development	9,073,001
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
		312201 Transport Equipment	377,300
Reasons for Variation in performance			
		Total	377,300
		GoU Development	377,300
		External Financing	0
		AIA	0

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

Disaster Recovery Virtual management Server.	Procured 15 computers to replace old ones. Disaster Recovery Virtual management Server commissioned and in use.	Item	Spent
		312202 Machinery and Equipment	326,092
Reasons for Variation in performance			
No variations			
		Total	326,092
		GoU Development	326,092
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured to replace the old furniture.	Furniture procured	Item	Spent
		312203 Furniture & Fixtures	53,124

Reasons for Variation in performance

No variations

Vote:153

PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	53,124
		GoU Development	53,124
		External Financing	0
		AIA	0
		Total For SubProgramme	9,829,516
		GoU Development	9,829,516
		External Financing	0
		AIA	0
		GRAND TOTAL	22,703,507
		Wage Recurrent	6,569,036
		Non Wage Recurrent	6,304,955
		GoU Development	9,829,516
		External Financing	0
		AIA	0

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Procurement Audits and Investigations

Annual procurement audit reportAnnual procurement audit reportSupport Entities in the use of the Government procurement portal.	39 Performance audits conducted (Alebtong DLG Arua Municipal Council Bududa DLG Bukedea DLG Buliisa DLG Bundibugyo DLG Bunyangabo DLG Busia DLG Busia Municipal Council Busitema University Cotton Development Organization Dokolo DLG Entebbe Municipal Council Fort Portal Municipal Council Gulu DLG Gulu Municipal Council Gulu RRH Hoima Municipal Council Hoima Regional Referral Hospital Ibanda Municipal Council Jinja Municipal Council Judiciary Kabale University Kampala Capital City Authority Kamuli Municipal Council Kamwenge DLG Kapchorwa DLG Kapchorwa Municipal Council Kasese Municipal Council Kayunga DLG Kiryandongo DLG Lamwo DLG Luwero DLG Masindi DLG Masindi Municipal Council Mbale Municipal Council Mbale RRH Mbarara DLG Mbarara Municipal Council	Item	Spent
		213004 Gratuity Expenses	12,888
		227001 Travel inland	5,560
	completed 38 Compliance audits		
	Amuru DLG		
	Apac MC		
	Bugiri DLG		
	Bukomansimbi DLG		
	Bushenyi DLG		
	Bushenyi-Ishaka MC		
	Butambala DLG		
	Gomba DLG		

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Hoima DLG
 Kaabong DLG
 Kagadi DLG
 Kakumiro DLG
 Kalungu DLG
 Kiboga DLG
 Kibuku DLG
 Kisoro DLG
 Nwoya DLG
 Pallisa DLG
 Makerere University
 Micro Finance Support Centre
 Ministry of Internal Affairs
 Mulago Hospital
 Mulago School of Nursing and Midwifery

 National Drug Authority
 National Identification and Registration
 Authority
 National Planning Authority
 National Population Council
 Petroleum Authority of Uganda
 Public Service Commission
 Pride Micro Finance
 Uganda Allied Health Examination Board
 Uganda Cancer Institute
 Uganda Development Bank Limited
 Uganda Human Rights Commission
 Uganda Institute of Information and
 Communication Technology
 Uganda Land Commission
 Uganda Post Limited

Reasons for Variation in performance

No variations
 No variations
 No variations

Total	18,448
Wage Recurrent	0
Non Wage Recurrent	18,448
<i>AIA</i>	0

Output: 02 Stakeholder sensitization in Proc. and Disp systems

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supporting the use of the e-learning platform and maintaining it in a working condition. Demand Driven training	<p>The Authority conducted a survey on the status of implementation of disposal activities and the factors affecting the disposal of public assets. The preliminary findings of the survey highlighted the following challenges:</p> <p>a. Lack of Ownership Documents from the line ministries/donors</p> <p>b. Disagreements among stakeholders on which disposal methods to use.</p> <p>c. Policy issues: Policy is not realistic e.g. disposing of a car after 5 years when it has not been replaced.</p> <p>d. Vandalism of Vehicles that are parked for a long time without allocated security among others.</p> <p>e. Inefficiencies in the procedures for disposal</p> <p>f. Inadequate Valuation of Assets</p> <p>The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the period to 915. Trainings conducted in the period included Supplier Electronic Government (e-GP) Awareness Workshop</p> <p>Training for Contracts Committees in Selected Local Government Entities</p> <p>Consultative Meetings to Review the Revised Standard Bidding Documents</p> <p>Public Procurement Supplier Awareness Workshops</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>1,213</p> <p>12,876</p> <p>68,212</p> <p>9,006</p> <p>90,283</p> <p>7,500</p> <p>955</p>

Reasons for Variation in performance

No variations
No variations

Total	190,045
Wage Recurrent	1,213
Non Wage Recurrent	188,832
<i>AIA</i>	0

Output: 03 Monitoring Compliance with the PPDA Law

20 investigationsHandling investigations into suspension of providers.	23 Investigations completed	Item	Spent
Handling applications for accreditation for alternative systems.	2 applications for accreditation for alternative procurement systems granted.	211102 Contract Staff Salaries	315,000
Handling applications for administrative reviews.Representing PPDA in courts of Law	14 applications for Administrative Review were handled	211103 Allowances (Inc. Casuals, Temporary)	4,553
Representing PPDA in the Procurement Appeals Tribunal.	Representation of PPDA in courts of Law and the PPDA Appeals Tribunal	213004 Gratuity Expenses	111,009
		221006 Commissions and related charges	500
		227001 Travel inland	4,154
		282102 Fines and Penalties/ Court wards	3,000

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No variation
No variations
No variations
No variations

Total	438,215
Wage Recurrent	315,000
Non Wage Recurrent	123,215
<i>AIA</i>	0

Output: 04 Human Resource Mgt

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	484,719
211103 Allowances (Inc. Casuals, Temporary)	22,730
212101 Social Security Contributions	64,665
213001 Medical expenses (To employees)	29,900
213004 Gratuity Expenses	24,875
221004 Recruitment Expenses	363
221007 Books, Periodicals & Newspapers	9,397
221009 Welfare and Entertainment	72,641
221011 Printing, Stationery, Photocopying and Binding	40,252
221012 Small Office Equipment	351
222001 Telecommunications	21,159
222002 Postage and Courier	15,364
223002 Rates	1,000
223003 Rent – (Produced Assets) to private entities	197,391
223004 Guard and Security services	9,550
223005 Electricity	16,044
223006 Water	10,492
224004 Cleaning and Sanitation	14,141
224005 Uniforms, Beddings and Protective Gear	7,990
225002 Consultancy Services- Long-term	7,828
226001 Insurances	12,305
227004 Fuel, Lubricants and Oils	34,951
228002 Maintenance - Vehicles	41,415
228003 Maintenance – Machinery, Equipment & Furniture	3,112

Reasons for Variation in performance

No variations

Total	1,142,635
Wage Recurrent	484,719
Non Wage Recurrent	657,916

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 PPDA strategic partnerships and Corporate relations			
Media campaigns, press briefings and sensitisation drives.	Publicity and media campaigns conducted.	Item	Spent
	Information Education materials procured and distributed	211102 Contract Staff Salaries	812,899
Participation in national events and exhibitions.		211103 Allowances (Inc. Casuals, Temporary)	106,799
Piloting of the electronic government procurement system in select Entities.	Follow up conducted in 22 Entities	212101 Social Security Contributions	71,815
	Jinja DLG	213004 Gratuity Expenses	199,091
	Masaka DLG	221001 Advertising and Public Relations	92,961
	Kiboga DLG	221002 Workshops and Seminars	99,126
Maintenance of the register of providers and government procurement portal.Preparation of Quarterly progress reports.	Kibaale DLG	221003 Staff Training	22,190
	Buvuma DLG	221009 Welfare and Entertainment	1,240
	Nakaseke DLG	221017 Subscriptions	12,576
Follow up on PPDA recommendations.	Hoima DLG	222001 Telecommunications	11,000
	Masaka MC	226002 Licenses	5,959
Organise the annual procurement forum.	Kalungu DLG	227001 Travel inland	25,526
	Mubende DLG	227002 Travel abroad	19,734
	Ntungamo MC	228003 Maintenance – Machinery, Equipment & Furniture	1,527
	Ibanda DLG		
	Mubende MC		
	Jinja MC		
	Kagadi DLG		
	Mityana DLG		
	Ntungamo DLG		
	Kakumiro DLG		
	Hoima MC		
	Bushenyi -Ishaka MC		
	Buhweju DLG		
	Nakasongola DLG		
	Bulisa DLG		
	Mityana MC		
	Rakai DLG		
	Iganga MC		
	User Acceptance Tests for e-Government procurement conducted.		
	Training of trainers for system users conducted		
Reasons for Variation in performance			
No variations			
No variations			
		Total	1,482,442
		Wage Recurrent	812,899
		Non Wage Recurrent	669,543
		AIA	0
Arrears			
		Total For SubProgramme	3,271,786
		Wage Recurrent	1,613,832
		Non Wage Recurrent	1,657,954
		AIA	0
Development Projects			

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1225 Support to PPDA

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phased Construction of the Office block.	22% physical progress on the construction of the PPDA Office Block	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	172,798
		312101 Non-Residential Buildings	3,070,284

Reasons for Variation in performance

No variations

Total	3,243,082
GoU Development	3,243,082
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	377,300

Reasons for Variation in performance

Total	377,300
GoU Development	377,300
External Financing	0
AIA	0

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

Procured 15 computers to replace old ones.	Item	Spent
Disaster Recovery Virtual management Server commissioned and in use.	312202 Machinery and Equipment	200,030

Reasons for Variation in performance

No variations

Total	200,030
GoU Development	200,030
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured	Item	Spent
	312203 Furniture & Fixtures	17,070

Reasons for Variation in performance

No variations

Total	17,070
GoU Development	17,070
External Financing	0
AIA	0

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	3,837,482
		GoU Development	3,837,482
		External Financing	0
		AIA	0
		GRAND TOTAL	7,109,268
		Wage Recurrent	1,613,832
		Non Wage Recurrent	1,657,954
		GoU Development	3,837,482
		External Financing	0
		AIA	0