

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.969	3.484	3.484	50.0%	50.0%	100.0%
	Non Wage	6.871	3.290	2.533	47.9%	36.9%	77.0%
Dev.	GoU	10.994	1.343	0.575	12.2%	5.2%	42.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>24.834</b>	<b>8.117</b>	<b>6.592</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.834</b>	<b>8.117</b>	<b>6.592</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>24.834</b>	<b>8.117</b>	<b>6.592</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>24.834</b>	<b>8.117</b>	<b>6.592</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.834</b>	<b>8.117</b>	<b>6.592</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1412 General Administration and Support Services	6.82	2.28	1.63	33.5%	23.8%	71.2%
Program: 1456 Regulation of the Procurement and Disposal System	18.02	5.84	4.97	32.4%	27.6%	85.1%
<b>Total for Vote</b>	<b>24.83</b>	<b>8.12</b>	<b>6.59</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>

### Matters to note in budget execution

Slow Progress of the PPDA/URF Office Project: This was caused by the delayed approvals from KCCA and adverse weather and soil conditions.  
 Delay in Implementation of Electronic government procurement activities due to governance challenges with the project management team  
 Delay in responses to PPDA audit queries by Accounting Officers: This causes delays in issuing of Audit reports.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
<b>0.202 Bn Shs</b>	<i>SubProgram/Project :06 Corporate Affairs</i>
Reason: Most licenses and subscriptions fall due in January	

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<i>Items</i>	
<b>79,875,380.000 UShs</b>	213004 Gratuity Expenses
Reason: Delayed recruitment	
<b>47,926,539.000 UShs</b>	221002 Workshops and Seminars
Reason: Planned activities postponed to Q3	
<b>47,618,680.000 UShs</b>	226002 Licenses
Reason: Most licences fall due in January	
<b>8,101,422.000 UShs</b>	221017 Subscriptions
Reason: Most subscriptions fall due in January	
<b>5,722,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays by the service providers at the region to submit completion reports for payment	
<b>0.412 Bn Shs</b>	<b><i>SubProgram/Project :07 Operations</i></b>
Reason: Resignation of some staff and upgrading the lighting system	
<i>Items</i>	
<b>256,516,289.000 UShs</b>	213004 Gratuity Expenses
Reason: Resignation of some staff	
<b>27,025,623.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays by the assessment service provider to submit report to repair the faulty vehicles	
<b>26,233,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in printing annual report due to delayed issuance of audited books of accounts by the Office of the Auditor General	
<b>22,190,083.000 UShs</b>	226001 Insurances
Reason: Insurances fall due in January	
<b>20,067,789.000 UShs</b>	223005 Electricity
Reason: The Authority upgraded the lighting system to a more energy saving system	
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	
<b>0.014 Bn Shs</b>	<b><i>SubProgram/Project :03 Capacity Building and Advisory Services</i></b>
Reason: Some activities postponed to Q3.	
<i>Items</i>	
<b>8,699,940.000 UShs</b>	221002 Workshops and Seminars
Reason: Some activities postponed to Q3.	
<b>4,900,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delays in procurement of consultant.	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :04 Legal and Investigations</i></b>
Reason: Some activities postponed to Q3	

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<i>Items</i>	
<b>2,395,208.000 US\$</b>	227001 Travel inland
Reason: Some activities postponed to Q3	
<b>1,032,400.000 US\$</b>	221006 Commissions and related charges
Reason: Fewer cases going to the High Court due to the Existence of the PPDA Appeals Tribunal	
<b>0.066 Bn Shs</b>	<i>SubProgram/Project :05 E-Government</i>
Reason: Governance challenges in the electronic procurement project management	
<i>Items</i>	
<b>56,713,880.000 US\$</b>	221001 Advertising and Public Relations
Reason: Governance challenges in the electronic procurement project management	
<b>8,973,633.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Governance challenges in the electronic procurement project management	
<b>0.768 Bn Shs</b>	<i>SubProgram/Project :1225 Support to PPDA</i>
Reason: Delayed submission of interim reports and Delays in procurement	
<i>Items</i>	
<b>587,893,842.000 US\$</b>	312101 Non-Residential Buildings
Reason: Delayed submission of interim reports	
<b>111,873,295.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Delayed submission of interim reports	
<b>50,000,000.000 US\$</b>	312202 Machinery and Equipment
Reason: Delays in procurement	
<b>18,000,000.000 US\$</b>	312203 Furniture & Fixtures
Reason: Delays in procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of entities rated satisfactory from procurement audits	Percentage	100%	68%
Proportion of contracts completed as per contractual time.	Percentage	80%	71%
<b>Programme Outcome: Increased participation of local contractors in public procurement</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of contracts by value awarded to local contractors.	Percentage	65%	87.3%
Average number of bids received per contract.	Number	3	2.4

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regulation of the Procurement and Disposal System</b>			
<b>Sub Programme : 02 Performance Monitoring</b>			
<b>KeyOutPut : 06 Procurement and Disposal Audit</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	21
Number of procurement audits conducted	Number	160	27
Number of procurement investigations conducted	Number	80	36
Percentage of contracts by value rated satisfactory	Percentage	100%	68%
Proportion of procurement audits and investigation recommendations implemented	Number	90	63
<b>KeyOutPut : 16 Compliance Monitoring</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of adherence to service standards (Number of MDAs inspected)	Number	75	85
Number of entities rated satisfactory	Number	80	41
<b>Sub Programme : 03 Capacity Building and Advisory Services</b>			
<b>KeyOutPut : 07 Capacity Building and Research</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of stakeholders trained	Number	3250	1711

### Performance highlights for the Quarter

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The Authority completed 20 audits during the period. Exit meetings were held for eleven audits, Management letters are being prepared for fifteen audits and field work is ongoing for ten audits.

The Authority conducted compliance inspections of the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act and issued twenty four Inspection reports.

The Authority investigated 17 complaints worth UGX 42,668,689,537 and issued the reports to the respective Entities and competent Authorities for further management

The Authority received and handled seventeen applications for Administrative Review by bidders dissatisfied with the evaluation process and the decisions of Accounting Officers. One application was withdrawn. 8 applications representing 42% were upheld, Eleven (11) applications representing 57.9% were rejected. Out of the 18 decisions made, 4 were appealed against at the PPDA Appeals Tribunal and the Tribunal dismissed all the applications.

The average number of bids received for all procurements irrespective of which method was used remained 2.4 bids per procurement with micro procurements having the greatest number of bids after request for quotation. In Open Domestic Bidding, the average number of bids that was received per procurement were 5.5 bids.

From the beginning of the FY to date, the proportion of contracts that have been awarded through open competition are 71.4% (UGX 87,333,472,267) by value and 6.7% by number.

By number, the local providers account for the provision of 99.5% of contracts and 87.3% by value. This performance only reflects those procurements that were completed in the half-year ended December 2019

. The average lead time taken to complete the procurement cycle with open domestic bidding method is 167.9 days (35 contracts) from the data entered into the GPP so far. This is still above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 67.9 days.

the Authority received one application for accreditation of an alternative procurement and disposal system from the Uganda Development Corporation. The Authority also received requests for renewal of accreditation that were due to expire and one application was granted while the other was not granted.

During the period, 81.1% of the central government PDEs submitted their procurement plans whereas 60.8% of local government Entities submitted their procurement plans.

786 providers were registered, of these 395 are new registrations while 391 providers renewed their subscriptions.

The implementation status of the e-GP system stands at 67%. Integration with other systems completed with exception of PBS and .... Which will be integrated after go live. Stakeholder consultative meetings and change management activities are ongoing. The expected go live date is 31st March 2020 for the 10 Pilot PDEs

724 participants were trained in various procurement and disposal system aspects in the training activities organized/conducted by the Authority. Trainings conducted in the period included: training of contracts committee members, training of CSOs, Mbarara procurement baraza, sector specific skilling of technical staff and demand driven trainings.

A survey to update the list and prices of common user items was undertaken. These prices are used for procurement planning by the Entities as indicative prices.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1412 General Administration and Support Services</b>	<b>6.82</b>	<b>2.28</b>	<b>1.63</b>	<b>33.5%</b>	<b>23.8%</b>	<b>71.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.82</b>	<b>2.28</b>	<b>1.63</b>	<b>33.5%</b>	<b>23.8%</b>	<b>71.2%</b>
141204 Internal Audit	0.24	0.02	0.02	8.5%	7.6%	89.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141210 Planning, Monitoring and Evaluation	2.50	0.86	0.65	34.6%	26.0%	75.0%
141219 Human Resource Management Services	4.08	1.40	0.96	34.2%	23.5%	68.7%
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>18.02</b>	<b>5.84</b>	<b>4.97</b>	<b>32.4%</b>	<b>27.6%</b>	<b>85.1%</b>
<i>Class: Outputs Provided</i>	<i>7.02</i>	<i>4.49</i>	<i>4.39</i>	<i>64.0%</i>	<i>62.5%</i>	<i>97.7%</i>
145606 Procurement and Disposal Audit	2.56	2.40	2.40	93.6%	93.7%	100.2%
145607 Capacity Building and Research	1.34	0.99	0.97	73.6%	72.6%	98.6%
145608 Legal Services and Investigations	0.72	0.01	0.01	1.8%	1.3%	73.0%
145609 Procurement Complaints	0.61	0.02	0.02	3.6%	3.4%	93.4%
145610 E-Government procurement system management unit	1.27	0.71	0.62	55.7%	49.0%	87.9%
145616 Compliance Monitoring	0.52	0.36	0.36	70.3%	70.1%	99.7%
<i>Class: Capital Purchases</i>	<i>10.99</i>	<i>1.34</i>	<i>0.57</i>	<i>12.2%</i>	<i>5.2%</i>	<i>42.8%</i>
145672 Government Buildings and Administrative Infrastructure	10.74	1.27	0.57	11.9%	5.4%	45.1%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.05	0.00	22.4%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	60.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>24.83</b>	<b>8.12</b>	<b>6.59</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>

**Table V3.2: 2019/20 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>13.84</i>	<i>6.77</i>	<i>6.02</i>	48.9%	43.5%	88.8%
211102 Contract Staff Salaries	6.97	3.48	3.48	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.25	0.23	40.3%	36.3%	90.0%
212101 Social Security Contributions	0.74	0.36	0.36	48.8%	48.8%	100.0%
213001 Medical expenses (To employees)	0.23	0.03	0.02	13.8%	10.4%	75.5%
213004 Gratuity Expenses	1.54	0.77	0.44	50.0%	28.8%	57.5%
221001 Advertising and Public Relations	0.31	0.08	0.02	27.2%	7.1%	26.1%
221002 Workshops and Seminars	0.65	0.37	0.30	57.1%	45.4%	79.5%
221003 Staff Training	0.06	0.01	0.01	17.8%	17.6%	99.1%
221004 Recruitment Expenses	0.04	0.02	0.02	51.9%	49.2%	94.8%
221006 Commissions and related charges	0.00	0.00	0.00	85.0%	33.4%	39.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	96.7%	42.7%	44.1%
221009 Welfare and Entertainment	0.28	0.17	0.15	59.3%	55.6%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.04	0.02	36.0%	14.7%	40.8%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.03	0.02	48.8%	35.7%	73.2%
222001 Telecommunications	0.09	0.03	0.02	33.1%	20.7%	62.7%
222002 Postage and Courier	0.03	0.01	0.00	37.6%	11.3%	30.0%

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223003 Rent – (Produced Assets) to private entities	0.80	0.43	0.42	53.7%	52.3%	97.4%
223004 Guard and Security services	0.05	0.01	0.01	30.8%	19.6%	63.5%
223005 Electricity	0.09	0.08	0.06	86.4%	64.1%	74.2%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.02	0.02	45.6%	39.8%	87.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	27.3%	9.5%	34.7%
225002 Consultancy Services- Long-term	0.08	0.08	0.06	100.0%	79.5%	79.5%
226001 Insurances	0.19	0.05	0.03	25.3%	13.5%	53.5%
226002 Licenses	0.10	0.05	0.00	49.9%	4.2%	8.4%
227001 Travel inland	0.24	0.10	0.09	39.1%	35.0%	89.4%
227002 Travel abroad	0.16	0.16	0.15	100.0%	98.1%	98.1%
227004 Fuel, Lubricants and Oils	0.11	0.04	0.04	34.5%	33.2%	96.3%
228002 Maintenance - Vehicles	0.12	0.06	0.03	46.2%	23.7%	51.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	32.8%	11.1%	33.8%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>1.34</b>	<b>0.57</b>	12.2%	5.2%	42.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.60	0.19	0.08	32.2%	13.4%	41.7%
312101 Non-Residential Buildings	10.14	1.08	0.49	10.7%	4.9%	45.7%
312202 Machinery and Equipment	0.22	0.05	0.00	22.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.02	0.00	60.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>24.83</b>	<b>8.12</b>	<b>6.59</b>	32.7%	26.5%	81.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>6.82</b>	<b>2.28</b>	<b>1.63</b>	<b>33.5%</b>	<b>23.8%</b>	<b>71.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.74	0.89	0.67	32.3%	24.3%	75.3%
07 Operations	4.08	1.40	0.96	34.2%	23.5%	68.7%
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>18.02</b>	<b>5.84</b>	<b>4.97</b>	<b>32.4%</b>	<b>27.6%</b>	<b>85.1%</b>
02 Performance Monitoring	3.08	2.76	2.76	89.7%	89.8%	100.1%
03 Capacity Building and Advisory Services	1.34	0.99	0.97	73.6%	72.6%	98.6%
04 Legal and Investigations	1.33	0.03	0.03	2.6%	2.2%	85.9%
05 E-Government	1.27	0.71	0.62	55.7%	49.0%	87.9%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	1.34	0.57	12.2%	5.2%	42.8%
<b>Total for Vote</b>	<b>24.83</b>	<b>8.12</b>	<b>6.59</b>	<b>32.7%</b>	<b>26.5%</b>	<b>81.2%</b>

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## 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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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

Effective financial management and operations	Financial audit conducted, Procurement audit conducted, Human resource audit conducted.	<b>Item</b> 212101 Social Security Contributions	<b>Spent</b> 18,522
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>18,522</b>
Wage Recurrent	0
Non Wage Recurrent	18,522
AIA	0

#### Output: 10 Planning, Monitoring and Evaluation

Strategic plan, budget, and progress reports produced	Preparation of Annual Progress Report. Preparation of PPDA quarterly progress reports. Updating of the PPDA monitoring and evaluation framework. Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments. Providing ICT support to the Authority. Implementation of the public relations and communications strategy. Procured a consultant for the preparation of the strategic plan	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 226002 Licenses 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 186,237 125,756 49,821 16,060 76,776 10,177 1,800 22,119 245 4,381 152,725 2,278
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>648,376</b>
Wage Recurrent	0
Non Wage Recurrent	648,376
AIA	0
<b>Total For SubProgramme</b>	<b>666,898</b>
Wage Recurrent	0
Non Wage Recurrent	666,898
AIA	0

#### Recurrent Programmes

#### Subprogram: 07 Operations

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## 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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### Outputs Provided

#### Output: 19 Human Resource Management Services

Staff salaries and social security contributions timely processed, Health insurance provided, staff lunch provided, Fleet maintained in operable conditions.	Staff salaries, gratuities and social security timely paid. Health Insurance provided to staff and dependents. Provision of conducive working environment for staff. Financial and Procurement management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,890
		212101 Social Security Contributions	48,634
		213001 Medical expenses (To employees)	23,780
		221004 Recruitment Expenses	19,957
		221007 Books, Periodicals & Newspapers	8,539
		221009 Welfare and Entertainment	152,869
		221011 Printing, Stationery, Photocopying and Binding	18,079
		222001 Telecommunications	18,623
		222002 Postage and Courier	3,875
		223003 Rent – (Produced Assets) to private entities	418,047
		223004 Guard and Security services	9,002
		223005 Electricity	57,821
		224004 Cleaning and Sanitation	15,922
		225002 Consultancy Services- Long-term	60,443
		226001 Insurances	25,549
		227004 Fuel, Lubricants and Oils	35,633
		228002 Maintenance - Vehicles	28,388
		228003 Maintenance – Machinery, Equipment & Furniture	2,219

### Reasons for Variation in performance

<b>Total</b>	<b>958,269</b>
Wage Recurrent	0
Non Wage Recurrent	958,269
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>958,269</b>
Wage Recurrent	0
Non Wage Recurrent	958,269
<i>AIA</i>	0

#### Program: 56 Regulation of the Procurement and Disposal System

##### Recurrent Programmes

#### Subprogram: 02 Performance Monitoring

### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

# 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
Procurement audits conducted	Conducted 27 procurement audits (Pader DLG Yumbe DLG Lira DLG Agago DLG Maracha DLG Otuke DLG Ministry of Public Service Uganda Electricity Distribution Company Limited MUBS Uganda Human Rights Commission Jinja Municipal Council Sheema MC MUST Isingiro DLG Mbarara MC Sheema DLG Mbarara RRH Mbale DLG Budaka DLG Namisindwa DLG Bududa DLG Butebo DLG Mbale MC Tororo MC Pallisa DLG Moroto MC Soroti MC)	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 1,796,096 150,000 394,694 61,791

### Reasons for Variation in performance

No variations recorded

<b>Total</b>	<b>2,402,581</b>
Wage Recurrent	1,796,096
Non Wage Recurrent	606,485
AIA	0

### Output: 16 Compliance Monitoring

Entities using the Government procurement portal	Provide support on the use of the GPP to 256 Entities on the system	<b>Item</b>	<b>Spent</b>
Compliance checks conducted	Conducted 73 compliance inspections (Lugazi MC National Council of Sports Mengo Senior School Kira Municipal Council New Vision Publishing Co. Ltd Parliament of Uganda Ministry of Lands, Housing & Urban Development Uganda Law Reform Commission Education Service Commission Amnesty Commission Atomic Energy Council Uganda Business and Technical Examinations Board)	211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland	333,600 18,369 9,074

# Vote:153 PPDA

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Uganda Land Commission  
 Uganda Development Corporation  
 Uganda Industrial Research Institute  
 National Council for Children  
 Kiira Motors Corporation  
 National Curriculum Development Centre  
  
 Kyambogo University  
 Ministry of Foreign Affairs  
 Electricity Regulatory Authority  
 Apac District Local Government  
 Kwanja DLG  
 Oyam DLG  
 Dokolo DLG  
 Alebtong DLG  
 Amolatar DLG  
 Kitgum DLG  
 Lamwo DLG  
 Omoro DLG  
 Gulu DLG  
 Arua DLG  
 Moyo DLG  
 Gulu MC  
 Apac MC  
 Pakwach DLG  
 Arua MC  
 Ntare School  
 Mbarara High School  
 Maryhill High School  
 Mbale School of Hygiene  
 Bugwere High School  
 Mbale Secondary School  
 Nakaloke Secondary School  
 Nkoma Secondary School  
 Mbale School of Clinical Officers  
 Makerere College School  
 Lubiri Senior Secondary School  
 Dairy Development Authority  
 East African Civil Aviation Academy  
 Nabisunsa Girls Secondary School  
 Directorate of Government Analytical  
 Laboratory  
 Uganda Communication Commission  
 National Forestry Authority  
 Ministry of Trade Industry and  
 Cooperative  
 National Meteorological Authority  
 NIRA  
 Kiboga DLG  
 Mubende DLG  
 Mandela National Stadium Limited  
 Uganda Blood Transfusion  
 Kings College Budo  
 Uganda Road Fund  
 Busia MC  
 Napak DLG  
 Soroti DLG  
 Kaberamaido DLG  
 Soroti Regional Referral Hospital

*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

<b>Total</b>	<b>361,044</b>
Wage Recurrent	333,600
Non Wage Recurrent	27,444
AIA	0
<b>Total For SubProgramme</b>	<b>2,763,625</b>
Wage Recurrent	2,129,696
Non Wage Recurrent	633,929
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Capacity Building and Advisory Services

##### Outputs Provided

##### Output: 07 Capacity Building and Research

		Item	Spent
Research studies conducted.	No variations	211102 Contract Staff Salaries	935,600
stakeholders trained	No variations	221002 Workshops and Seminars	30,190
		225001 Consultancy Services- Short term	2,600
		227001 Travel inland	6,000

### Reasons for Variation in performance

<b>Total</b>	<b>974,390</b>
Wage Recurrent	935,600
Non Wage Recurrent	38,790
AIA	0
<b>Total For SubProgramme</b>	<b>974,390</b>
Wage Recurrent	935,600
Non Wage Recurrent	38,790
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Legal and Investigations

##### Outputs Provided

##### Output: 08 Legal Services and Investigations

# 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
Investigations conducted	36 investigations conducted (Ministry of Water and Environment Director of Public Prosecutions Ministry of Health Directorate of Government Analytical Laboratory Uganda Electricity Transmission Company Limited Ministry of Defence and Veterans Affairs Uganda Embassy, Juba-South Sudan The Office of the Prime Minister Arua DLG Kibaale DLG Nakawa Vocational Institute Kikuube DLG Bank of Uganda Parliamentary Commission Manafwa DLG Mbale DLG Ntoroko DLG National Animal Genetic Resource Centre and Data Bank Kisoro DLG Rural Electrification Agency - National Agricultural Advisory Services Uganda National Bureau of Standards Iganga Municipal Council Kiboga District Buyende District Njeru Municipal Council Serere District- Uganda Electricity Transmission Company Limited Uganda Cancer Institute - Serere District Ministry of Local Government Allied Health Professionals Council Agago District Ministry of Agriculture, animal industry and fisheries Ministry of Health	<b>Item</b> 221006 Commissions and related charges 227001 Travel inland	<b>Spent</b> 668 8,605
Cases handled in court and Tribunal	<p>Nine applications for review of the Authority' administrative review decisions were filed in the Tribunal. Six applications were dismissed indicating that the Authority complied with the provisions of the PPDA, Act 2003 in making its decisions. One application was partially allowed and one was withdrawn. The Authority also filed two references against Entities for serious breach of the PPDA Act, 2003 on account that they signed contracts during the administrative review period in contravention of the Act. The references are pending the decision of the PPDA Appeals Tribunal. one appeal filed in the High Court against the Administrative Review Decision of the PPDA Appeals Tribunal and is due to be heard on 15th October 2019 i.e. E-trade Company Limited V. PPDA, REA &amp; Burhan Engineers Limited.</p>		

### 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	UShs Thousand
		Total	9,272
		Wage Recurrent	0
		Non Wage Recurrent	9,272
		AIA	0

Output: 09 Procurement Complaints

# Vote:153 PPDA

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Accreditations handled	Ten Accreditation for alternative	Item	Spent
Applications handled	procurement systems handled. (Uganda	211103 Allowances (Inc. Casuals, Temporary)	20,544
Providers suspended from public procurement	Coffee Development Authority Bank of Uganda, Uganda National Oil Company National Enterprise Corporation National Social Security Fund Pajule Technical School New Vision		
	26 applications for administrative review handled (Directorate of Ethics and integrity Vs.Motorcare Uganda Ltd UNEB Vs. Wolters Kluwer MoFPED Vs. iSolutions S.R.L. in Joint Venture with iSAware Italy S. R.L in Joint Venture with Axes Network Solutions Inc in Joint Venture with Forensic Options Ltd Butabika Hospital Vs.Kampala Top Chefs Culinary Institute Limited Directorate of Ethics and Integrity Vs. Eclipse Properties Limited Jinja Municipal Council Vs. Alma Connexius (U) Ltd Wakiso DLG Vs. Abaita Ababiri Market Vendors and Traders Co-operative Society Limited Wakiso DLG Vs. Wakiso Seven Stars Association Ministry of Public Service Vs. Rohi Services Ltd Kasese DLG Vs. Kimbulu Investments Ltd Kasese DLG Vs. Butini Associates Ltd Mbarara DLG Vs.Ms. Ketty Nimusiima Entebbe MC Vs. Bridgettee Business Services (U) Ltd MoFPED Vs. Transnational Computer Technology and Next Technology Solutions (U) Limited Bushenyi-Ishaka MC Vs. Nathan Bakezirika Soroti University Vs. Act Uganda Limited Ministry of Local Government Uganda Wildlife Authority UNRA Vs.Pan Arab Consulting Engineers (PACE) Kuwait Arab Consulting Engineers Moharram Bakhom Vs.MAAIF Gulu University Vs. ASSPRO Group Mbarara DLG Vs. Sagm Technical Services Ltd The Cooper Motors Corporation (U) Ltd Vs. MOWE Kimbulu Investments Ltd Vs. Kasese DLG Ms. KettyNimusiima Vs. Mbarara DLG Kimbulu Investments Ltd Vs. Kasese DLG		
	5 providers suspended for breach of ethical code of conduct for providers (Bukomansimbi General Services Gerald Lubega Motor Garage Diyok Co. Ltd. Kent Services Ltd Vine Tech Systems Limited		

# 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

<b>Total</b>	<b>20,544</b>
Wage Recurrent	0
Non Wage Recurrent	20,544
AIA	0
<b>Total For SubProgramme</b>	<b>29,816</b>
Wage Recurrent	0
Non Wage Recurrent	29,816
AIA	0

### Recurrent Programmes

#### Subprogram: 05 E-Government

#### Outputs Provided

#### Output: 10 E-Government procurement system management unit

Entities rolled onto the e-procurement system	The implementation status of the e-GP system stands at 67%.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	418,915
		211103 Allowances (Inc. Casuals, Temporary)	9,026
		221001 Advertising and Public Relations	5,849
		221002 Workshops and Seminars	190,096

### Reasons for Variation in performance

There were governance issues which affected the progress on the development of the system.

<b>Total</b>	<b>623,886</b>
Wage Recurrent	418,915
Non Wage Recurrent	204,971
AIA	0
<b>Total For SubProgramme</b>	<b>623,886</b>
Wage Recurrent	418,915
Non Wage Recurrent	204,971
AIA	0

### Development Projects

#### Project: 1225 Support to PPDA

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Physical progress on the construction of the Office block	37% physical progress on the construction of the PPDA/URF Office Block	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	80,127
		312101 Non-Residential Buildings	494,706

### 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
		<b>Total</b>	<b>574,833</b>
		GoU Development	574,833
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Laptops procured	No ICT Equipment procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured	No furniture Equipment procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>574,833</b>
		GoU Development	574,833
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,591,717</b>
		Wage Recurrent	3,484,211
		Non Wage Recurrent	2,532,673
		GoU Development	574,833
		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	US\$ Thousand
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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

		Item	Spent
Preparation of Annual Progress Report. Coordination of the preparation of the PPDA Strategic plan FY 2020/21 - 2024/25	Financial audit conducted, Procurement audit conducted, Human resource audit conducted.	212101 Social Security Contributions	18,522

Preparation of PPDA quarterly progress reports.

Preparation of Budget framework paper and Ministerial policy statement.  
Updating of the PPDA monitoring and evaluation framework.

Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments.

Providing ICT support to the Authority.

Implementation of the public relations and communications strategy.

creation of new partnerships and  
Management of existing partnerships.

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>18,522</b>
Wage Recurrent	0
Non Wage Recurrent	18,522
AIA	0

#### Output: 10 Planning, Monitoring and Evaluation

# 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
Coordination of the preparation of the PPDA Strategic plan FY 2020/21 - 2024/25	Preparation of PPDA quarterly progress reports. Updating of the PPDA monitoring and evaluation framework. Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments. Providing ICT support to the Authority. Implementation of the public relations and communications strategy. Procured a consultant for the preparation of the strategic plan	<b>Item</b>	<b>Spent</b>
Preparation of PPDA quarterly progress reports.		211103 Allowances (Inc. Casuals, Temporary)	84,881
Preparation of Budget framework paper and Ministerial policy statement. Updating of the PPDA monitoring and evaluation framework.		212101 Social Security Contributions	125,756
Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments.		213004 Gratuity Expenses	49,821
Providing ICT support to the Authority.		221001 Advertising and Public Relations	10,300
Implementation of the public relations and communications strategy.		221002 Workshops and Seminars	68,308
creation of new partnerships and Management of existing partnerships.		221003 Staff Training	4,000
<b>Reasons for Variation in performance</b>		221009 Welfare and Entertainment	1,000
No variations		221017 Subscriptions	12,949
		226002 Licenses	4,381
		227002 Travel abroad	140,212
		228003 Maintenance – Machinery, Equipment & Furniture	2,278
		<b>Total</b>	<b>503,886</b>
		Wage Recurrent	0
		Non Wage Recurrent	503,886
		AIA	0
		<b>Total For SubProgramme</b>	<b>522,408</b>
		Wage Recurrent	0
		Non Wage Recurrent	522,408
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Operations

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# 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
Staff salaries, gratuities and social security timely paid.	Staff salaries, gratuities and social security timely paid. Health Insurance provided to staff and dependents. Provision of conducive working environment for staff.	<b>Item</b>	<b>Spent</b>
Health Insurance provided to staff and dependents.	Financial and Procurement management	211103 Allowances (Inc. Casuals, Temporary)	1,200
		212101 Social Security Contributions	48,634
		213001 Medical expenses (To employees)	2,437
		221004 Recruitment Expenses	10,899
		221007 Books, Periodicals & Newspapers	4,639
		221009 Welfare and Entertainment	83,903
		221011 Printing, Stationery, Photocopying and Binding	9,465
		222001 Telecommunications	13,544
		223003 Rent – (Produced Assets) to private entities	246,340
		223004 Guard and Security services	5,563
		223005 Electricity	39,821
		224004 Cleaning and Sanitation	7,401
		226001 Insurances	22,352
		227004 Fuel, Lubricants and Oils	18,633
		228002 Maintenance - Vehicles	14,445
		228003 Maintenance – Machinery, Equipment & Furniture	1,739

### Reasons for Variation in performance

<b>Total</b>	<b>531,014</b>
Wage Recurrent	0
Non Wage Recurrent	531,014
AIA	0
<b>Total For SubProgramme</b>	<b>531,014</b>
Wage Recurrent	0
Non Wage Recurrent	531,014
AIA	0

### Program: 56 Regulation of the Procurement and Disposal System

#### Recurrent Programmes

#### Subprogram: 02 Performance Monitoring

#### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

# 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
Procurement and Disposal audits conducted	Conducted 7 procurement audits (Uganda Electricity Distribution Company Limited	<b>Item</b>	<b>Spent</b>
Contract Audits conducted	MUBS	211102 Contract Staff Salaries	61,384
	Uganda Human Rights Commission	213004 Gratuity Expenses	145,219
	Jinja Municipal Council	227001 Travel inland	35,826
	Sheema MC		
	MUST		
	Isingiro DLG		
	Mbarara MC		
	Sheema DLG		
	Mbarara RRH		
	Mbale DLG		
	Budaka DLG		
	Namisindwa DLG		
	Bududa DLG		
	Butebo DLG		
	Mbale MC		
	Tororo MC		
	Pallisa DLG		
	Moroto MC		
	Soroti MC)		

### Reasons for Variation in performance

No variations recorded

<b>Total</b>	<b>242,429</b>
Wage Recurrent	61,384
Non Wage Recurrent	181,045
<i>A/A</i>	0

### Output: 16 Compliance Monitoring

Maintenance of the Government procurement Portal	Provide support on the use of the GPP to 256 Entities on the system	<b>Item</b>	<b>Spent</b>
Support of Entities using the Government Procurement Portal	Conducted 24 compliance inspections (East African Civil Aviation Academy	211102 Contract Staff Salaries	333,600
Compliance Checks conducted	Nabisunsa Girls Secondary School	227001 Travel inland	6,230
Review and Analysis of Procurement plans and Reports.	Directorate of Government Analytical Laboratory		
Monitoring the Implementation of Reservation Schemes in Public Procurement	Uganda Communication Commission		
	National Forestry Authority		
	Ministry of Trade Industry and Cooperative		
	National Meteorological Authority		
	NIRA		
	Kiboga DLG		
Monitoring Progress and Performance of High Spend Entities in	Mubende DLG		
	Mandela National Stadium Limited		
	Uganda Blood Transfusion		
	Kings College Budo		
	Uganda Road Fund		
	Busia MC		
	Napak DLG		
	Soroti DLG		
	Kaberamaido DLG		
	Soroti Regional Referral Hospital		

# 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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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>339,830</b>
Wage Recurrent	333,600
Non Wage Recurrent	6,230
AIA	0
<b>Total For SubProgramme</b>	<b>582,259</b>
Wage Recurrent	394,984
Non Wage Recurrent	187,275
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Capacity Building and Advisory Services

##### Outputs Provided

##### Output: 07 Capacity Building and Research

	Item	Spent
Conduct research studies on topical issues in public procurement.	Monitored the Implementation of Guideline on Preference and Reservation Schemes	211102 Contract Staff Salaries 935,600
Undertake periodic surveys to update common user items lists and their indicative prices. Conduct backstopping sessions for the poorly performing Entities.	987 stakeholders trained	221002 Workshops and Seminars 30,190
		225001 Consultancy Services- Short term 2,600
		227001 Travel inland 5,280

Conduct regional procurement barazas

Conduct demand driven training sessions for Entities with critical capacity gaps

Conduct procurement cadre forums for both Central Government and Local Government cadres.

conduct induction training for newly recruited procurement cadres and Contracts Committee members.

### Reasons for Variation in performance

<b>Total</b>	<b>973,670</b>
Wage Recurrent	935,600
Non Wage Recurrent	38,070
AIA	0
<b>Total For SubProgramme</b>	<b>973,670</b>
Wage Recurrent	935,600
Non Wage Recurrent	38,070
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Legal and Investigations

# 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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### Outputs Provided

#### Output: 08 Legal Services and Investigations

		Item	Spent
Investigations into mismanagement of procurements and Disposals in Ministries, Departments, Agencies and Local governments. Representation of PPDA in the Procurement Appeals Tribunal	17 investigations conducted (Rural Electrification Agency - National Agricultural Advisory Services Uganda National Bureau of Standards Iganga Municipal Council Kiboga District Buyende District Njeru Municipal Council Serere District- Uganda Electricity Transmission Company Limited Uganda Cancer Institute - Serere District Ministry of Local Government Allied Health Professionals Council Agago District Ministry of Agriculture, animal industry and fisheries Ministry of Health	221006 Commissions and related charges 227001 Travel inland	668 3,975
Representation of PPDA in courts of judicature in cases arising from the execution of its mandate	1 Application handled at the PPDA tribunal		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,642</b>
Wage Recurrent	0
Non Wage Recurrent	4,642
<i>AIA</i>	0

#### Output: 09 Procurement Complaints

# 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
Handling applications for accreditation for alternative procurement systems.	seven applications for Accreditation for alternative procurement systems handled. (Uganda Coffee Development Authority Bank of Uganda, Uganda National Oil Company National Enterprise Corporation National Social Security Fund Pajule Technical School New Vision	<b>Item</b>	<b>Spent</b>
Monitoring the implementation of accreditations awarded to different Ministries, Departments, Agencies and Local Governments. Handling applications for administrative review in public procurement.	Seven Applications for administrative review handled. (Arab Consulting Engineers Moharram Bakhoun Vs. MAAIF Gulu University Vs. ASSPRO Group Mbarara DLG Vs. Sagm Technical Services Ltd The Cooper Motors Corporation (U) Ltd Vs. MOWE Kimbulu Investments Ltd Vs. Kasese DLG Ms. Ketty Nimusiima Vs. Mbarara DLG Kimbulu Investments Ltd Vs. Kasese DLG	211103 Allowances (Inc. Casuals, Temporary)	10,550
Handling applications for deviation from the use of standard bidding documents. Conducting investigations for suspension of providers from participating in public procurement.	Investigations for suspension of 79 providers ongoing		

### Reasons for Variation in performance

No variations

No variations

<b>Total</b>	<b>10,550</b>
Wage Recurrent	0
Non Wage Recurrent	10,550
AIA	0
<b>Total For SubProgramme</b>	<b>15,192</b>
Wage Recurrent	0
Non Wage Recurrent	15,192
AIA	0

### Recurrent Programmes

#### Subprogram: 05 E-Government

##### Outputs Provided

#### Output: 10 E-Government procurement system management unit

Development and customisation of the system.	The implementation status of the e-GP system stands at 67%.	Item	Spent
		211102 Contract Staff Salaries	418,915
Conducting change management and user sensitization in Ministries Departments, Agencies, Local Governments, bidders, and Tertiary Institutions.		211103 Allowances (Inc. Casuals, Temporary)	739
Piloting and roll out of the system		221001 Advertising and Public Relations	5,849
		221002 Workshops and Seminars	3,000

### Reasons for Variation in performance

# 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
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There were governance issues which affected the progress on the development of the system.

<b>Total</b>	<b>428,503</b>
Wage Recurrent	418,915
Non Wage Recurrent	9,588
AIA	0
<b>Total For SubProgramme</b>	<b>428,503</b>
Wage Recurrent	418,915
Non Wage Recurrent	9,588
AIA	0

### Development Projects

#### Project: 1225 Support to PPDA

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

37% physical progress on the construction of the PPDA/URF Office Block

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

No ICT Equipment procured

#### Reasons for Variation in performance

Delays in procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

No furniture Equipment procured

#### Reasons for Variation in performance

Delays in procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

Vote:153 PPDA

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	3,053,046
	Wage Recurrent	1,749,499
	Non Wage Recurrent	1,303,547
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:153 PPDA

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparation of Annual Progress Report.				
Coordination of the preparation of the PPDA Strategic plan FY 2020/21 - 2024/25	227001 Travel inland	2,200	0	2,200
	<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
Preparation of PPDA quarterly progress reports.				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Preparation of Budget framework paper and Ministerial policy statement.				
	<b>Non Wage Recurrent</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
Updating of the PPDA monitoring and evaluation framework.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments.

Providing ICT support to the Authority.

Implementation of the public relations and communications strategy.

creation of new partnerships and Management of existing partnerships.

#### Output: 10 Planning, Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordination of the preparation of the PPDA Strategic plan FY 2020/21 - 2024/25				
	211103 Allowances (Inc. Casuals, Temporary)	13,163	0	13,163
Preparation of PPDA quarterly progress reports.	213004 Gratuity Expenses	79,875	0	79,875
Preparation of Budget framework paper and Ministerial policy statement.	221001 Advertising and Public Relations	5,400	0	5,400
Updating of the PPDA monitoring and evaluation framework.	221002 Workshops and Seminars	47,927	0	47,927
	221003 Staff Training	97	0	97
Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments.	221009 Welfare and Entertainment	2,700	0	2,700
	221017 Subscriptions	8,101	0	8,101
Providing ICT support to the Authority.	222001 Telecommunications	2,755	0	2,755
Implementation of the public relations and communications strategy.	226002 Licenses	47,619	0	47,619
	227002 Travel abroad	2,938	0	2,938
creation of new partnerships and Management of existing partnerships.	228003 Maintenance – Machinery, Equipment & Furniture	5,722	0	5,722
	<b>Total</b>	<b>216,298</b>	<b>0</b>	<b>216,298</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>216,298</b>	<b>0</b>	<b>216,298</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:153 PPDA

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Operations

#### *Outputs Provided*

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries, gratuities and social security timely paid.	211103 Allowances (Inc. Casuals, Temporary)	1,510	0	1,510
Health Insurance provided to staff and dependents.	213001 Medical expenses (To employees)	7,711	0	7,711
Provision of conducive working environment for staff.	213004 Gratuity Expenses	256,516	0	256,516
Financial and Procurement management	221004 Recruitment Expenses	1,101	0	1,101
	221007 Books, Periodicals & Newspapers	10,804	0	10,804
	221009 Welfare and Entertainment	7,728	0	7,728
	221011 Printing, Stationery, Photocopying and Binding	26,233	0	26,233
	222001 Telecommunications	8,477	0	8,477
	222002 Postage and Courier	9,063	0	9,063
	223003 Rent – (Produced Assets) to private entities	11,360	0	11,360
	223004 Guard and Security services	5,168	0	5,168
	223005 Electricity	20,068	0	20,068
	224004 Cleaning and Sanitation	2,317	0	2,317
	225002 Consultancy Services- Long-term	15,557	0	15,557
	226001 Insurances	22,190	0	22,190
	227004 Fuel, Lubricants and Oils	1,367	0	1,367
	228002 Maintenance - Vehicles	27,026	0	27,026
	228003 Maintenance – Machinery, Equipment & Furniture	3,081	0	3,081
	<b>Total</b>	<b>437,276</b>	<b>0</b>	<b>437,276</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>437,276</b>	<b>0</b>	<b>437,276</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

### Program: 56 Regulation of the Procurement and Disposal System

#### *Recurrent Programmes*

# Vote:153 PPDA

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 02 Performance Monitoring

#### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

Procurement and Disposal audits conducted Contract Audits conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213004 Gratuity Expenses	(8,481)	0	(8,481)
	227001 Travel inland	4,631	0	4,631
	<b>Total</b>	<b>(3,851)</b>	<b>0</b>	<b>(3,851)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,851)</i>	<i>0</i>	<i>(3,851)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 16 Compliance Monitoring

Compliance Checks conducted Review and Analysis of Procurement plans and Reports. Monitoring the Implementation of Reservation Schemes in Public Procurement Monitoring Progress and Performance of High Spend Entities in Maintenance of the Government procurement Portal Support of Entities using the Government Procurement Portal	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	926	0	926
	<b>Total</b>	<b>926</b>	<b>0</b>	<b>926</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>926</i>	<i>0</i>	<i>926</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Capacity Building and Advisory Services

#### Outputs Provided

#### Output: 07 Capacity Building and Research

Conduct backstopping sessions for the poorly performing Entities. Conduct regional procurement barazas Conduct demand driven training sessions for Entities with critical capacity gaps Conduct procurement cadre forums for both Central Government and Local Government cadres. conduct induction training for newly recruited procurement cadres and Contracts Committee members. Conduct research studies on topical issues in public procurement. Undertake periodic surveys to update common user items lists and their indicative prices.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	8,700	0	8,700
	225001 Consultancy Services- Short term	4,900	0	4,900
	<b>Total</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,600</i>	<i>0</i>	<i>13,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:153 PPDA

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Legal and Investigations

#### Outputs Provided

#### Output: 08 Legal Services and Investigations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Investigations into mismanagement of procurements and Disposals in Ministries, Departments, Agencies and Local governments.	221006 Commissions and related charges	1,032	0	1,032
Representation of PPDA in the Procurement Appeals Tribunal	227001 Travel inland	2,395	0	2,395
	<b>Total</b>	<b>3,428</b>	<b>0</b>	<b>3,428</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Representation of PPDA in courts of judicature in cases arising from the execution of its mandate	<i>Non Wage Recurrent</i>	<i>3,428</i>	<i>0</i>	<i>3,428</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 09 Procurement Complaints

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Handling applications for administrative review in public procurement.	211103 Allowances (Inc. Casuals, Temporary)	1,456	0	1,456
Handling applications for deviation from the use of standard bidding documents.	<b>Total</b>	<b>1,456</b>	<b>0</b>	<b>1,456</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conducting investigations for suspension of providers from participating in public procurement.	<i>Non Wage Recurrent</i>	<i>1,456</i>	<i>0</i>	<i>1,456</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Handling applications for accreditation for alternative procurement systems.				
Monitoring the implementation of accreditations awarded to different Ministries, Departments, Agencies and Local Governments.				

### Subprogram: 05 E-Government

#### Outputs Provided

#### Output: 10 E-Government procurement system management unit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development and customisation of the system.	211102 Contract Staff Salaries	85	0	85
Conducting change management and user sensitization in Ministries Departments, Agencies, Local Governments, bidders, and Tertiary Institutions.	211103 Allowances (Inc. Casuals, Temporary)	8,974	0	8,974
Piloting and roll out of the system	221001 Advertising and Public Relations	56,714	0	56,714
	221002 Workshops and Seminars	20,000	0	20,000
	<b>Total</b>	<b>85,773</b>	<b>0</b>	<b>85,773</b>
	<i>Wage Recurrent</i>	<i>85</i>	<i>0</i>	<i>85</i>
	<i>Non Wage Recurrent</i>	<i>85,688</i>	<i>0</i>	<i>85,688</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:153 PPDA

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1225 Support to PPDA

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	111,873	0	111,873
312101 Non-Residential Buildings	587,894	0	587,894
<b>Total</b>	<b>699,767</b>	<b>0</b>	<b>699,767</b>
<i>GoU Development</i>	<i>699,767</i>	<i>0</i>	<i>699,767</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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: 78 Purchase of Office and Residential Furniture and Fittings

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	18,000	0	18,000
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<i>GoU Development</i>	<i>18,000</i>	<i>0</i>	<i>18,000</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>

<b>GRAND TOTAL</b>	<b>1,524,872</b>	<b>0</b>	<b>1,524,872</b>
<i>Wage Recurrent</i>	<i>85</i>	<i>0</i>	<i>85</i>
<i>Non Wage Recurrent</i>	<i>757,020</i>	<i>0</i>	<i>757,020</i>
<i>GoU Development</i>	<i>767,767</i>	<i>0</i>	<i>767,767</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>