

Vote:153 PPDA

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	5.226	5.209	75.0%	74.8%	99.7%
Non Wage	6.871	5.109	4.374	74.4%	63.7%	85.6%
Dev't. GoU	10.994	2.157	2.027	19.6%	18.4%	94.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.834	12.492	11.610	50.3%	46.8%	92.9%
Total GoU+Ext Fin (MTEF)	24.834	12.492	11.610	50.3%	46.8%	92.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	24.834	12.492	11.610	50.3%	46.8%	92.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.834	12.492	11.610	50.3%	46.8%	92.9%
Total Vote Budget Excluding Arrears	24.834	12.492	11.610	50.3%	46.8%	92.9%

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	3.93	3.61	57.6%	52.9%	91.9%
Program: 1456 Regulation of the Procurement and Disposal System	18.02	8.57	8.00	47.5%	44.4%	93.4%
Total for Vote	24.83	12.49	11.61	50.3%	46.8%	92.9%

Matters to note in budget execution

The outbreak of Corona virus disease which affected the implementation of many planned activities.
The slow progress of the implementation of the electronic government procurement system by the vendor.

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	
0.149 Bn Shs	<i>SubProgram/Project :06 Corporate Affairs</i>
Reason: Postponement of some activities	
<i>Items</i>	

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47,618,680.000 UShs	226002 Licenses
Reason: Delayed invoicing by the suppliers	
37,439,798.000 UShs	221002 Workshops and Seminars
Reason: Postponment of planned activities due to corona virus outbreak	
24,708,000.000 UShs	221001 Advertising and Public Relations
Reason: Postponment of planned activities due to corona virus outbreak	
15,715,515.000 UShs	221017 Subscriptions
Reason: Delayed invoicing by the suppliers	
13,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed invoicing by the suppliers	
0.088 Bn Shs	SubProgram/Project :07 Operations
Reason: the outbreak of COVID 19 which affected the operations of PPDA	
<i>Items</i>	
34,273,100.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced movement of fleet due to lockdown	
20,437,500.000 UShs	222002 Postage and Courier
Reason: Lock down of Offices	
17,857,766.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lock down of offices which affected PPDA operations	
7,856,600.000 UShs	223004 Guard and Security services
Reason: Delayed invoicing by the service provider	
4,868,395.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Lock down of offices which affected the demand for newspapers and periodicals	
Program 1456 Regulation of the Procurement and Disposal System	
0.047 Bn Shs	SubProgram/Project :03 Capacity Building and Advisory Services
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
<i>Items</i>	
34,821,399.000 UShs	221002 Workshops and Seminars
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
4,900,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed invoicing by the consultant	
4,582,000.000 UShs	212101 Social Security Contributions
Reason: Delayed recruitment	
3,150,000.000 UShs	227001 Travel inland

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Reason: Lock down of Offices	
0.383 Bn Shs	<i>SubProgram/Project :05 E-Government</i>
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
<i>Items</i>	
195,920,270.000 UShs	221001 Advertising and Public Relations
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
127,356,537.000 UShs	221002 Workshops and Seminars
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
34,248,633.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
14,702,726.000 UShs	212101 Social Security Contributions
Reason: Delayed recruitment	
10,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Postponment of planned activities to comply with Government Directives to curb the spread of COVID 19	
0.055 Bn Shs	<i>SubProgram/Project :1225 Support to PPDA</i>
Reason:	
<i>Items</i>	
54,844,999.000 UShs	312202 Machinery and Equipment
Reason:	
<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			
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 2019/20	Actuals By END Q3
% of entities rated satisfactory from procurement audits	Percentage	100%	85%
Proportion of contracts completed as per contractual time.	Percentage	80%	71%

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Programme Outcome: Increased participation of local contractors in public procurement			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of contracts by value awarded to local contractors.	Percentage	65%	98%
Average number of bids received per contract.	Number	3	2.5

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regulation of the Procurement and Disposal System			
Sub Programme : 02 Performance Monitoring			
KeyOutPut : 06 Procurement and Disposal Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	36
Number of procurement audits conducted	Number	160	73
Number of procurement investigations conducted	Number	80	71
Percentage of contracts by value rated satisfactory	Percentage	100%	68%
Proportion of procurement audits and investigation recommendations implemented	Number	90	63
KeyOutPut : 16 Compliance Monitoring			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of adherence to service standards (Number of MDAs inspected)	Number	75	96
Number of entities rated satisfactory	Number	80	55
Sub Programme : 03 Capacity Building and Advisory Services			
KeyOutPut : 07 Capacity Building and Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders trained	Number	3250	

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

The Authority completed 46 audits during the period.

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 23 Inspection reports.

The Authority investigated 16 complaints worth UGX. 6, 838,409,363 and issued the reports to the respective Entities and competent Authorities for further management. The Authority found merit in three cases.

The Authority received and handled nine applications for Administrative Review worth UGX. 9,711,605,888 by bidders dissatisfied with the evaluation process and the decisions of Accounting Officers. Three (3) applications were upheld and corrective action was directed by the Authority.

The average number of bids received for all procurements irrespective of which method was used remained 2.5 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 is 24.3% by number and 67% by value.

The local providers account for the provision of 98% of contracts by number and 44.1 % by value.

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

1784 providers were registered; of these 769 are new registrations while 1015 providers renewed their subscriptions.

The implementation status of the e-GP system stands at 85%. During the period, the e-GP project team conducted the final user acceptance testing for the system.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	6.82	3.93	3.61	57.6%	52.9%	91.9%
<i>Class: Outputs Provided</i>	<i>6.82</i>	<i>3.93</i>	<i>3.61</i>	<i>57.6%</i>	<i>52.9%</i>	<i>91.9%</i>
141204 Internal Audit	0.24	0.24	0.24	97.8%	97.5%	99.6%
141210 Planning, Monitoring and Evaluation	2.50	1.69	1.51	67.8%	60.6%	89.5%
141219 Human Resource Management Services	4.08	1.99	1.86	48.9%	45.5%	93.0%
Program 1456 Regulation of the Procurement and Disposal System	18.02	8.57	8.00	47.5%	44.4%	93.4%
<i>Class: Outputs Provided</i>	<i>7.02</i>	<i>6.41</i>	<i>5.98</i>	<i>91.3%</i>	<i>85.1%</i>	<i>93.2%</i>
145606 Procurement and Disposal Audit	2.56	2.54	2.55	99.1%	99.3%	100.2%
145607 Capacity Building and Research	1.34	1.21	1.16	90.0%	86.5%	96.1%
145608 Legal Services and Investigations	0.72	0.56	0.56	78.2%	77.7%	99.4%
145609 Procurement Complaints	0.61	0.49	0.49	80.0%	79.3%	99.2%
145610 E-Government procurement system management unit	1.27	1.25	0.87	98.1%	68.1%	69.4%
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>2.16</i>	<i>2.03</i>	<i>19.6%</i>	<i>18.4%</i>	<i>94.0%</i>
145672 Government Buildings and Administrative Infrastructure	10.74	2.07	2.00	19.3%	18.6%	96.4%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.06	0.01	27.3%	2.8%	10.1%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	73.3%	69.8%	95.2%
Total for Vote	24.83	12.49	11.61	50.3%	46.8%	92.9%

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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>	13.84	10.34	9.58	74.7%	69.2%	92.7%
211102 Contract Staff Salaries	6.97	5.23	5.21	75.0%	74.8%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.39	0.34	63.0%	54.5%	86.4%
212101 Social Security Contributions	0.74	0.60	0.58	81.2%	78.5%	96.6%
213001 Medical expenses (To employees)	0.23	0.12	0.11	51.8%	49.7%	95.9%
213004 Gratuity Expenses	1.54	1.16	1.17	75.0%	75.8%	101.0%
221001 Advertising and Public Relations	0.31	0.30	0.08	96.6%	25.1%	26.0%
221002 Workshops and Seminars	0.65	0.60	0.40	92.3%	61.8%	67.0%
221003 Staff Training	0.06	0.01	0.01	22.1%	17.6%	79.7%
221004 Recruitment Expenses	0.04	0.02	0.02	51.9%	50.4%	97.1%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	85.0%	85.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	75.7%	75.7%
221009 Welfare and Entertainment	0.28	0.22	0.21	79.6%	76.3%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.03	46.6%	21.5%	46.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.04	89.2%	63.8%	71.5%
222001 Telecommunications	0.09	0.06	0.05	65.4%	49.7%	76.0%
222002 Postage and Courier	0.03	0.02	0.00	70.7%	11.3%	15.9%
223003 Rent – (Produced Assets) to private entities	0.80	0.59	0.59	73.3%	73.3%	100.0%
223004 Guard and Security services	0.05	0.02	0.01	47.9%	30.8%	64.4%
223005 Electricity	0.09	0.09	0.09	100.0%	95.5%	95.5%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	82.0%	66.3%	80.9%
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	0.02	0.00	65.5%	9.5%	14.4%
225002 Consultancy Services- Long-term	0.08	0.08	0.07	100.0%	93.2%	93.2%
226001 Insurances	0.19	0.12	0.11	64.1%	59.0%	92.0%
226002 Licenses	0.10	0.05	0.00	49.9%	4.2%	8.4%
227001 Travel inland	0.24	0.13	0.12	53.3%	47.5%	89.1%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.07	0.07	64.6%	64.1%	99.3%
228002 Maintenance - Vehicles	0.12	0.09	0.05	71.2%	42.6%	59.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	55.9%	45.4%	81.2%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	10.99	2.16	2.03	19.6%	18.4%	94.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.60	0.19	0.44	32.2%	73.8%	229.2%
312101 Non-Residential Buildings	10.14	1.88	1.56	18.6%	15.4%	82.9%
312202 Machinery and Equipment	0.22	0.06	0.01	27.3%	2.8%	10.1%
312203 Furniture & Fixtures	0.03	0.02	0.02	73.3%	69.8%	95.2%

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Total for Vote	24.83	12.49	11.61	50.3%	46.8%	92.9%
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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 1412 General Administration and Support Services	6.82	3.93	3.61	57.6%	52.9%	91.9%
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.74	1.93	1.75	70.5%	63.9%	90.7%
07 Operations	4.08	1.99	1.86	48.9%	45.5%	93.0%
Program 1456 Regulation of the Procurement and Disposal System	18.02	8.57	8.00	47.5%	44.4%	93.4%
<i>Recurrent SubProgrammes</i>						
02 Performance Monitoring	3.08	2.90	2.91	94.3%	94.4%	100.1%
03 Capacity Building and Advisory Services	1.34	1.21	1.16	90.0%	86.5%	96.1%
04 Legal and Investigations	1.33	1.05	1.04	79.0%	78.4%	99.3%
05 E-Government	1.27	1.25	0.87	98.1%	68.1%	69.4%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	2.16	2.03	19.6%	18.4%	94.0%
Total for Vote	24.83	12.49	11.61	50.3%	46.8%	92.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Program: 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.	Item	Spent	
		211102 Contract Staff Salaries	174,000	
		212101 Social Security Contributions	18,522	
		213004 Gratuity Expenses	43,500	
		227001 Travel inland	1,293	
Reasons for Variation in performance				
No variations				
			Total	237,315
			Wage Recurrent	174,000
			Non Wage Recurrent	63,315
			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	Item	Spent	
		211102 Contract Staff Salaries	568,602	
		211103 Allowances (Inc. Casuals, Temporary)	283,474	
		212101 Social Security Contributions	125,756	
		213004 Gratuity Expenses	166,653	
		221001 Advertising and Public Relations	20,752	
		221002 Workshops and Seminars	119,263	
		221003 Staff Training	10,177	
		221009 Welfare and Entertainment	3,507	
		221017 Subscriptions	39,504	
		222001 Telecommunications	1,145	
		226002 Licenses	4,381	
		227001 Travel inland	3,185	
		227002 Travel abroad	155,663	
		228003 Maintenance – Machinery, Equipment & Furniture	12,372	
Reasons for Variation in performance				
Follow up visits were not undertaken to comply with government regulations to control the spread of COVID 19.				
			Total	1,514,435
			Wage Recurrent	568,602
			Non Wage Recurrent	945,833
			AIA	0
			Total For SubProgramme	1,751,750
			Wage Recurrent	742,602

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QUARTER 3: 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
		Non Wage Recurrent	1,009,148
		AIA	0

Recurrent Programmes

Subprogram: 07 Operations

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)	12,785
		212101 Social Security Contributions	133,242
		213001 Medical expenses (To employees)	113,277
		213004 Gratuity Expenses	256,516
		221004 Recruitment Expenses	20,456
		221007 Books, Periodicals & Newspapers	15,132
		221009 Welfare and Entertainment	208,724
		221011 Printing, Stationery, Photocopying and Binding	26,455
		222001 Telecommunications	44,089
		222002 Postage and Courier	3,875
		223003 Rent – (Produced Assets) to private entities	585,947
		223004 Guard and Security services	14,183
		223005 Electricity	86,107
		224004 Cleaning and Sanitation	26,522
		225002 Consultancy Services- Long-term	70,866
		226001 Insurances	111,385
		227004 Fuel, Lubricants and Oils	68,735
		228002 Maintenance - Vehicles	51,140
		228003 Maintenance – Machinery, Equipment & Furniture	6,068

Reasons for Variation in performance

No variations

Total	1,855,504
Wage Recurrent	0
Non Wage Recurrent	1,855,504
AIA	0
Total For SubProgramme	1,855,504
Wage Recurrent	0
Non Wage Recurrent	1,855,504
AIA	0

Program: 56 Regulation of the Procurement and Disposal System

Recurrent Programmes

Subprogram: 02 Performance Monitoring

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QUARTER 3: 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
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Outputs Provided

Output: 06 Procurement and Disposal Audit

Procurement audits conducted	73 procurement and disposal audits completed. Ministry of Public Service Uganda National Oil Company Uganda Revenue Authority Mbarara University of Science and Technology Office of the Auditor General Uganda Electricity Distribution Company Makerere University Business School Uganda Electricity Generation Company Mulago Hospital National Agricultural Research Organisation Uganda National Bureau of Standards National Water and Sewerage Corporation Ministry of Agriculture, Animal Industry and Fisheries National Agricultural Advisory Services Muni University Lira University Mbale RRH Mbarara RRH Uganda Human Rights Commission Lira Regional Referral Hospital Local Government Entities Entebbe MC Sheema DLG Isingiro DLG Sheema MC Kasese MC Masaka MC Kamwenge DLG Kumi MC Bushenyi DLG Masindi DLG Kagadi DLG Mubende MC Butaleja DLG Ntungamo MC Mbale MC Bushenyi-Ishaka MC Butebo DLG Budaka DLG Amuru DLG Mbarara MC Kamuli MC Hoima MC Fort Portal MC Kiruhura DLG Maracha DLG Tororo MC Moroto MC Nwoya DLG	Item	Spent
		211102 Contract Staff Salaries	1,864,975
		212101 Social Security Contributions	150,000
		213004 Gratuity Expenses	450,733
		227001 Travel inland	79,767

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Soroti MC
Lira DLG
Mbale DLG
Bududa DLG
Rubirizi DLG
Pallisa DLG
Kitgum MC
Kabale MC
Jinja MC
Kole DLG
Makindye-Ssabagabo MC
Yumbe DLG
Agago DLG
Lira MC
Kumi DLG
Kotido DLG
Kiryandongo DLG
Namisindwa DLG
Bugiri MC
Serere DLG
Otuke DLG
Koboko MC
Kween DLG
Kanungu DLG
Pader DLG

Reasons for Variation in performance

Some Activities have not been undertaken due to the Outbreak of COVID 19.

Total	2,545,475
Wage Recurrent	1,864,975
Non Wage Recurrent	680,500
<i>AIA</i>	0

Output: 16 Compliance Monitoring

Entities using the Government procurement portal	Item	Spent
Compliance checks conducted	96 compliance audits conducted	
	National Curriculum Development Centre	211102 Contract Staff Salaries 333,600
		212101 Social Security Contributions 18,369
	Kiira Motors Corporation	227001 Travel inland 9,074
	Ministry of Foreign Affairs	
	Electricity Regulatory Authority	
	Ministry of Tourism, Wildlife and Antiquities	
	National Council of Sports	
	External Security Organisation	
	National Information Technology Authority	
	Parliament of Uganda	
	Uganda Management Institute	
	Jinja RRH	
	Ministry of Lands, Housing & Urban Development	
	Kira MC	
	NEMA	
	Uganda Prisons Service	
	Atomic Energy Council	
	Uganda Energy Capitalization Company	
	Uganda Road Fund	
	Ministry of Gender, Labour and Social	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Development
 Uganda Business and Technical
 Examinations Board
 Uganda Land Commission
 Uganda Development Corporation
 Kyambogo University
 Directorate of Ethics and Integrity
 Uganda Law Reform Commission
 Uganda Blood Transfusion
 Amnesty Commission
 Dairy Development Authority
 East African Civil Aviation Academy
 Education Service Commission
 Directorate of Government Analytical
 Laboratory
 Uganda Communication Commission
 Uganda Industrial Research Institute
 Dairy Development Authority
 Ministry of Trade Industry and
 Cooperative
 National Forestry Authority
 Local Government Finance Commission
 National Meteorological Authority
 NIRA
 Mandela National Stadium Limited
 New Vision Publishing Company Ltd
 National Enterprise Corporation
 Fisheries Training Institute
 National Council for Children
 Local Government Entities
 Buvuma DLG
 Tororo DLG
 Omoro DLG
 Arua DLG
 Gulu MC
 Lugazi MC
 Kwanja DLG
 Oyam DLG
 Apac MC
 Adjumani DLG
 Soroti DLG
 Buikwe DLG
 Gulu DLG
 Amolatar DLG
 Apac DLG
 Busia MC
 Dokolo DLG
 Iganga DLG
 Kaberamaido DLG
 Alebtong DLG
 Arua MC
 Kiboga DLG
 Mubende DLG
 Pakwach DLG
 Lamwo DLG
 Iganga MC
 Napak DLG
 Moyo DLG
 Kitgum DLG
 Schools
 Ntare School
 Mengo Senior Secondary School

Vote:153 PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Jinja School of Nursing and Midwifery
Nabisunsa Girls Secondary School
Mbale School of Clinical Officers
Kings College Budo
Kyeibambe Secondary School
Maryhill High School

Reasons for Variation in performance

Total	361,044
Wage Recurrent	333,600
Non Wage Recurrent	27,444
AIA	0
Total For SubProgramme	2,906,518
Wage Recurrent	2,198,575
Non Wage Recurrent	707,943
AIA	0

Recurrent Programmes

Subprogram: 03 Capacity Building and Advisory Services

Outputs Provided

Output: 07 Capacity Building and Research

		Item	Spent
Research studies conducted. stakeholders trained	Monitored the Implementation of Guideline on Preference and Reservation Schemes	211102 Contract Staff Salaries	935,600
		212101 Social Security Contributions	15,418
The Authority in collaboration with the Makerere University School of Statistics and Planning conducted a survey to update the list and average prices of common user items. 1395 participants trained		213004 Gratuity Expenses	168,066
		221002 Workshops and Seminars	32,522
		225001 Consultancy Services- Short term	2,600
		227001 Travel inland	6,000

Reasons for Variation in performance

No variations
Some activities were postponed due to the corona virus outbreak

Total	1,160,206
Wage Recurrent	935,600
Non Wage Recurrent	224,606
AIA	0
Total For SubProgramme	1,160,206
Wage Recurrent	935,600
Non Wage Recurrent	224,606
AIA	0

Recurrent Programmes

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

Vote:153 PPDA

QUARTER 3: 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
Investigations conducted	56 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	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221006 Commissions and related charges 227001 Travel inland	Spent 505,614 32,921 1,700 16,865

Reasons for Variation in performance

No variations

Total	557,099
Wage Recurrent	505,614
Non Wage Recurrent	51,485
AIA	0

Output: 09 Procurement Complaints

Vote:153 PPDA

QUARTER 3: 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
Accreditations handled	Ten Accreditation for alternative	Item	Spent
Applications handled	procurement systems handled. (Uganda	211102 Contract Staff Salaries	408,000
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	211103 Allowances (Inc. Casuals, Temporary)	26,064
	35 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 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. KettyNimusiima Vs. Mbarara DLG Kimbulu Investments Ltd Vs. Kasese DLG	212101 Social Security Contributions	51,000
	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		

Reasons for Variation in performance

No variations
Applications are still ongoing
No deviations

Vote:153 PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	485,064
		Wage Recurrent	408,000
		Non Wage Recurrent	77,064
		AIA	0
		Total For SubProgramme	1,042,163
		Wage Recurrent	913,614
		Non Wage Recurrent	128,549
		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 85%.	Item	Spent
		211102 Contract Staff Salaries	418,915
		211103 Allowances (Inc. Casuals, Temporary)	17,751
		212101 Social Security Contributions	35,716
		213004 Gratuity Expenses	85,183
		221001 Advertising and Public Relations	56,642
		221002 Workshops and Seminars	252,740

Reasons for Variation in performance

Proposed roll out postponed due to the corona virus breakout.

Total	866,946
Wage Recurrent	418,915
Non Wage Recurrent	448,031
AIA	0
Total For SubProgramme	866,946
Wage Recurrent	418,915
Non Wage Recurrent	448,031
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	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	260,124
		312101 Non-Residential Buildings	1,560,129

Reasons for Variation in performance

No variations

Total	1,820,252
GoU Development	1,820,252

Vote:153 PPDA

QUARTER 3: 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
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Laptops procured	Procured 1 laptop computer	Item	Spent
		312202 Machinery and Equipment	6,155
Reasons for Variation in performance			
Procurement of more ICT equipment is ongoing and to be finalised in q4			
		Total	6,155
		GoU Development	6,155
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	No furniture procured	Item	Spent
		312203 Furniture & Fixtures	20,935
Reasons for Variation in performance			
Procurement of more ICT furniture is ongoing and to be finalised in q4			
		Total	20,935
		GoU Development	20,935
		External Financing	0
		AIA	0
		Total For SubProgramme	2,027,339
		GoU Development	2,027,339
		External Financing	0
		AIA	0
		GRAND TOTAL	11,610,426
		Wage Recurrent	5,209,306
		Non Wage Recurrent	4,373,781
		GoU Development	2,027,339
		External Financing	0
		AIA	0

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 12 General Administration and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Corporate Affairs			
<i>Outputs Provided</i>			
Output: 04 Internal Audit			
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.	Item 211102 Contract Staff Salaries 213004 Gratuity Expenses 227001 Travel inland	Spent 174,000 43,500 1,293
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			
Total			218,793
Wage Recurrent			174,000
Non Wage Recurrent			44,793
AIA			0

Output: 10 Planning, Monitoring and Evaluation

Vote:153 PPDA

QUARTER 3: 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. Undertook consultations for the preparation of the strategic plan	Item	Spent
Preparation of PPDA quarterly progress reports.		211102 Contract Staff Salaries	568,602
Preparation of Budget framework paper and Ministerial policy statement.		211103 Allowances (Inc. Casuals, Temporary)	97,237
Updating of the PPDA monitoring and evaluation framework.		213004 Gratuity Expenses	116,832
Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments.		221001 Advertising and Public Relations	4,692
Providing ICT support to the Authority.		221002 Workshops and Seminars	42,487
Implementation of the public relations and communications strategy.		221009 Welfare and Entertainment	1,707
creation of new partnerships and Management of existing partnerships.		221017 Subscriptions	17,386
		222001 Telecommunications	900
		227001 Travel inland	3,185
		227002 Travel abroad	2,938
		228003 Maintenance – Machinery, Equipment & Furniture	10,094

Reasons for Variation in performance

Follow up visits were not undertaken to comply with government regulations to control the spread of COVID 19.

Total	866,059
Wage Recurrent	568,602
Non Wage Recurrent	297,457
AIA	0
Total For SubProgramme	1,084,852
Wage Recurrent	742,602
Non Wage Recurrent	342,250
AIA	0

Recurrent Programmes

Subprogram: 07 Operations

Outputs Provided

Output: 19 Human Resource Management Services

Vote:153 PPD

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	Item	Spent
Health Insurance provided to staff and dependents.	Financial and Procurement management	211103 Allowances (Inc. Casuals, Temporary)	1,895
		212101 Social Security Contributions	84,608
		213001 Medical expenses (To employees)	89,497
		213004 Gratuity Expenses	256,516
		221004 Recruitment Expenses	499
		221007 Books, Periodicals & Newspapers	6,593
		221009 Welfare and Entertainment	55,855
		221011 Printing, Stationery, Photocopying and Binding	8,376
		222001 Telecommunications	25,466
		223003 Rent – (Produced Assets) to private entities	167,900
		223004 Guard and Security services	5,182
		223005 Electricity	28,286
		224004 Cleaning and Sanitation	10,601
		225002 Consultancy Services- Long-term	10,424
		226001 Insurances	85,836
		227004 Fuel, Lubricants and Oils	33,101
		228002 Maintenance - Vehicles	22,753
		228003 Maintenance – Machinery, Equipment & Furniture	3,849

Reasons for Variation in performance

No variations

Total	897,235
Wage Recurrent	0
Non Wage Recurrent	897,235
AIA	0
Total For SubProgramme	897,235
Wage Recurrent	0
Non Wage Recurrent	897,235
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 3: Outputs and Expenditure in Quarter

		Item	Spent
Procurement and Disposal audits conducted	46 procurement and disposal audits completed.		
Contract Audits conducted	Agago DLG	211102 Contract Staff Salaries	68,879
	Amuru DLG		
	Bugiri MC	213004 Gratuity Expenses	56,038
	Bushenyi DLG		
	Bushenyi-Ishaka MC	227001 Travel inland	17,976
	Butaleja DLG		
	Entebbe MC		
	Fort Portal MC		
	Hoima MC		
	Isingiro DLG		
	Kabale MC		
	Kagadi DLG		
	Kamuli MC		
	Kamwenge DLG		
	Kanungu DLG		
	Kasese MC		
	Kiruhura DLG		
	Kiryandongo DLG		
	Kitgum MC		
	Koboko MC		
	Kole DLG		
	Kotido DLG		
	Kumi DLG		
	Kumi MC		
	Kween DLG		
	Lira DLG		
	Lira MC		
	Lira Regional Referral Hospital		
	Lira University		
	Makindye-Ssabagabo MC		
	Maracha DLG		
	Masaka MC		
	Masindi DLG		
	Mbale RRH		
	Ministry of Agriculture, Animal Industry and Fisheries		
	Ministry of Public Service		
	Mubende MC		
	Mulago Hospital		
	Muni University		
	National Agricultural Advisory Services		
	National Agricultural Research Organisation		
	National Water and Sewerage Corporation		
	Ntungamo MC		
	Nwoya DLG		
	Office of the Auditor General		
	Otuke DLG		
	Pader DLG		
	Rubirizi DLG		
	Serere DLG		
	Uganda Electricity Generation Company		
	Uganda National Bureau of Standards		
	Uganda National Oil Company		
	Uganda Revenue Authority		
	Yumbe DLG		
	20 contract audits conducted		

Vote:153 PPDA

QUARTER 3: 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

Some Activities have not been undertaken due to the Outbreak of COVID 19.

	Total	142,893
	Wage Recurrent	68,879
	Non Wage Recurrent	74,014
	AIA	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 23 Compliance audits conducted	Item	Spent
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Support of Entities using the Government Procurement Portal 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

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	142,893
	Wage Recurrent	68,879
	Non Wage Recurrent	74,014
	AIA	0

Recurrent Programmes

Subprogram: 03 Capacity Building and Advisory Services

Outputs Provided

Output: 07 Capacity Building and Research

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct research studies on topical issues in public procurement.	The Authority in collaboration with the Makerere University School of Statistics and Planning conducted a survey to update the list and average prices of common user items.	Item 212101 Social Security Contributions	Spent 15,418
Undertake periodic surveys to update common user items lists and their indicative prices. Conduct backstopping sessions for the poorly performing Entities.	Training conducted for 46 Civil Society Organisations in the Mbale Region under the Collaborative framework.	213004 Gratuity Expenses	168,066
Conduct regional procurement barazas	Training for Post Primary institutions in public procurement conducted and attended by 103 participants (Nabisunsa Girls School, Mengo Senior School)	221002 Workshops and Seminars	2,332
Conduct demand driven training sessions for Entities with critical capacity gaps	Training conducted for 305 participants in 13 PDEs (Uganda Security Printing Company		
Conduct procurement cadre forums for both Central Government and Local Government cadres.	Uganda Warehouse Receipt System Authority		
conduct induction training for newly recruited procurement cadres and Contracts Committee members.	Uganda National Roads Authority Uganda Wildlife Conservation Education Centre Uganda Civil Aviation Authority Electricity Regulatory Authority Micro Finance Support Centre Uganda Electricity Transmission Company Ltd Uganda Electricity Distribution Company Ltd National Environment Management Authority Sheema District Local Government)		

Reasons for Variation in performance

No variations

Some activities were postponed due to the corona virus outbreak

Total	185,816
Wage Recurrent	0
Non Wage Recurrent	185,816
AIA	0
Total For SubProgramme	185,816
Wage Recurrent	0
Non Wage Recurrent	185,816
AIA	0

Recurrent Programmes

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Investigations into mismanagement of procurements and Disposals in Ministries, Departments, Agencies and Local governments.Representation of PPDA in the Procurement Appeals Tribunal	16 investigations completed(Uganda Electricity Transmission Company Ltd- Investigation into the alleged Irregularities in Energy Projects in Industrial Parks -Namanve, Iganga, Luzira and Mukono	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221006 Commissions and related charges 227001 Travel inland	Spent 505,614 32,921 1,032 8,260
Representation of PPDA in courts of judicature in cases arising from the execution of its mandate	Agago District Local Government- Alleged fraudulent procurement process for construction of a two classroom block at Geregere primary school in Agago district Local Government Inspectorate of Government- Alleged abuse of office by Mr. Elisa Mujuni, Senior procurement officer, Kanungu District Local Government on the procurement for trading licences for Kihhi Town Council Civil Aviation Authority- a request for investigation into the supply, installation, configuring and commissioning of smartboard rooms with video conferencing facility at civil aviation authority. Mbarara District Local Government- Investigation into alleged conflict of interest in the prequalification exercise at Mbarara District Mbarara Municipal Council- Alleged irregularities in the tender for supply and installation of solar street lights on major highway roads in Mbarara Municipal Council (phase iv) Serere District Local Government- complaint into alleged irregular procurement of Kasilo Cattle Market for the financial year 2019/2020 Bugweri District Local Government- complaint on irregular procurements and award of contracts to staff of Bugweri District Local Government FY 2018/19 Uganda Cancer Institute- alleged irregularities in the procurement for supply and installation of ICT equipment for training and telemedicine for the centre of excellence in oncology Uganda Police Force- alleged abuse of office by the director forensic services in the Uganda police force in the acquisition of equipment to set up a DNA testing lab through the huawei CCTV project Uganda Revenue Authority- Alleged irregularities in the procurement for supply, installation, training, knowledge transfer, implementation, commissioning, support and maintenance of business solution for tax revenue management		

Vote:153 PPDA

QUARTER 3: 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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No variations

Total	547,827
Wage Recurrent	505,614
Non Wage Recurrent	42,213
AIA	0

Output: 09 Procurement Complaints

Handling applications for accreditation for alternative procurement systems.

9 applications conducted (Tender for provision of Security Information and Event Management Solution

Item

Spent

211102 Contract Staff Salaries	408,000
211103 Allowances (Inc. Casuals, Temporary)	5,520
212101 Social Security Contributions	51,000

Monitoring the implementation of accreditations awarded to different Ministries, Departments, Agencies and Local Governments. Handling applications for administrative review in public procurement.

Construction of Seed Secondary Schools in Nazigo-Kayunga and Kimenyedde-Mukono
Upgrading of 62 Health Centre IIs to Health Centre IIIs under the UgIFT Project.

Handling applications for deviation from the use of standard bidding documents. Conducting investigations for suspension of providers from participating in public procurement.

UGX. 2,909,834,044
Supply of 20 Tractors and matching implements.
Procurement of staff working uniform materials and prisoners uniform materials
Construction works for a storied classroom block.
Supply, installation, training, knowledge transfer, implementation, commissioning, support and maintenance of a business solution for tax revenue management

Consultancy services for preparation of Kamuli Municipal physical development plan and detailed physical development plan.

Construction of five lined stance latrine at Rwenshama, Nyakishojwa and Ryakahimbi Primary Schools

Investigations for suspension of 79 providers ongoing

Reasons for Variation in performance

No variations

Applications are still ongoing

No deviations

Total	464,520
Wage Recurrent	408,000
Non Wage Recurrent	56,520
AIA	0
Total For SubProgramme	1,012,347
Wage Recurrent	913,614

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	98,733
		AIA	0

Recurrent Programmes

Subprogram: 05 E-Government

Outputs Provided

Output: 10 E-Government procurement system management unit

Development and customisation of the system.	Final user acceptance testing conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,725
		212101 Social Security Contributions	35,716
		213004 Gratuity Expenses	85,183
		221001 Advertising and Public Relations	50,794
		221002 Workshops and Seminars	62,643
Conducting change management and user sensitization in Ministries Departments, Agencies, Local Governments, bidders, and Tertiary Institutions.			
Piloting and roll out of the system			
Reasons for Variation in performance			
Proposed roll out postponed due to the corona virus breakout.			

Total	243,060
Wage Recurrent	0
Non Wage Recurrent	243,060
AIA	0
Total For SubProgramme	243,060
Wage Recurrent	0
Non Wage Recurrent	243,060
AIA	0

Development Projects

Project: 1225 Support to PPDA

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

43% physical progress on the construction of the PPDA/URF Office Block	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	179,997
	312101 Non-Residential Buildings	1,065,423

Reasons for Variation in performance

No variations

Total	1,245,420
GoU Development	1,245,420
External Financing	0
AIA	0

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

Procured 1 laptop computer	Item	Spent
	312202 Machinery and Equipment	6,155

Reasons for Variation in performance

Procurement of more ICT equipment is ongoing and to be finalised in q4

Vote:153 PPDA

QUARTER 3: 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	6,155
		GoU Development	6,155
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No furniture procured

Item	Spent
312203 Furniture & Fixtures	20,935

Reasons for Variation in performance

Procurement of more ICT furniture is ongoing and to be finalised in q4

	Total	20,935
	GoU Development	20,935
	External Financing	0
	AIA	0
Total For SubProgramme		1,452,506
	GoU Development	1,452,506
	External Financing	0
	AIA	0
GRAND TOTAL		5,018,709
	Wage Recurrent	1,725,095
	Non Wage Recurrent	1,841,108
	GoU Development	1,452,506
	External Financing	0
	AIA	0

Vote:153 PPDA

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 06 Corporate Affairs

Outputs Provided

Output: 04 Internal Audit

	Item	Balance b/f	New Funds	Total
Preparation of Annual Progress Report.				
Coordination of the preparation of the PPDA Strategic plan FY 2020/21 - 2024/25	227001 Travel inland	907	0	907
	Total	907	0	907
Preparation of PPDA quarterly progress reports.				
	Wage Recurrent	0	0	0
Preparation of Budget framework paper and Ministerial policy statement.				
	Non Wage Recurrent	907	0	907
Updating of the PPDA monitoring and evaluation framework.	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Preparation of Annual follow up Report.				
Coordination of the preparation of the PPDA Strategic plan FY 2020/21 - 2024/25	211102 Contract Staff Salaries	15,067	0	15,067
	211103 Allowances (Inc. Casuals, Temporary)	12,926	0	12,926
Preparation of PPDA quarterly progress reports.	221001 Advertising and Public Relations	24,708	0	24,708
Preparation of Budget framework paper and Ministerial policy statement.	221002 Workshops and Seminars	37,440	0	37,440
Updating of the PPDA monitoring and evaluation framework.	221003 Staff Training	2,597	0	2,597
	221009 Welfare and Entertainment	2,493	0	2,493
Follow up on PPDA recommendations in Ministries, Departments, Agencies and Local Governments.	221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
	221017 Subscriptions	15,716	0	15,716
Providing ICT support to the Authority.	222001 Telecommunications	3,855	0	3,855
Implementation of the public relations and communications strategy.	226002 Licenses	47,619	0	47,619
	227001 Travel inland	815	0	815
creation of new partnerships and Management of existing partnerships.	228003 Maintenance – Machinery, Equipment & Furniture	1,928	0	1,928
	Total	178,164	0	178,164
	Wage Recurrent	15,067	0	15,067
	Non Wage Recurrent	163,097	0	163,097
	AIA	0	0	0

Vote:153 PPDA

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff salaries, gratuities and social security timely paid.				
Health Insurance provided to staff and dependents.	211103 Allowances (Inc. Casuals, Temporary)	2,315	0	2,315
Provision of conducive working environment for staff.	212101 Social Security Contributions	1,053	0	1,053
Financial and Procurement management	213001 Medical expenses (To employees)	4,787	0	4,787
	221004 Recruitment Expenses	602	0	602
	221007 Books, Periodicals & Newspapers	4,868	0	4,868
	221009 Welfare and Entertainment	6,799	0	6,799
	221011 Printing, Stationery, Photocopying and Binding	17,858	0	17,858
	222001 Telecommunications	10,416	0	10,416
	222002 Postage and Courier	20,438	0	20,438
	223004 Guard and Security services	7,857	0	7,857
	223005 Electricity	4,093	0	4,093
	224004 Cleaning and Sanitation	6,261	0	6,261
	225002 Consultancy Services- Long-term	5,134	0	5,134
	226001 Insurances	9,684	0	9,684
	227004 Fuel, Lubricants and Oils	480	0	480
	228002 Maintenance - Vehicles	34,273	0	34,273
	228003 Maintenance – Machinery, Equipment & Furniture	2,332	0	2,332
	Total	139,250	0	139,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>139,250</i>	<i>0</i>	<i>139,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 56 Regulation of the Procurement and Disposal System

Recurrent Programmes

Vote:153 PPDA

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 06 Procurement and Disposal Audit

Procurement and Disposal audits conducted Contract Audits conducted	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	(12,012)	0	(12,012)
	227001 Travel inland	7,269	0	7,269
	Total	(4,743)	0	(4,743)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,743)</i>	<i>0</i>	<i>(4,743)</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	Item	Balance b/f	New Funds	Total
	227001 Travel inland	926	0	926
	Total	926	0	926
	<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.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	4,582	0	4,582
	221002 Workshops and Seminars	34,821	0	34,821
	225001 Consultancy Services- Short term	4,900	0	4,900
	227001 Travel inland	3,150	0	3,150
	Total	47,453	0	47,453
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,453</i>	<i>0</i>	<i>47,453</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:153 PPDA

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 08 Legal Services and Investigations

	Item	Balance b/f	New Funds	Total
Investigations into mismanagement of procurements and Disposals in Ministries, Departments, Agencies and Local governments.	211102 Contract Staff Salaries	1,986	0	1,986
Preparation of an Annual investigations report.	221006 Commissions and related charges	300	0	300
Representation of PPDA in the Procurement Appeals Tribunal	227001 Travel inland	1,135	0	1,135
	Total	3,422	0	3,422
	Wage Recurrent	1,986	0	1,986
Representation of PPDA in courts of judicature in cases arising from the execution of its mandate	Non Wage Recurrent	1,436	0	1,436
	AIA	0	0	0

Output: 09 Procurement Complaints

	Item	Balance b/f	New Funds	Total
Handling applications for administrative review in public procurement.	211103 Allowances (Inc. Casuals, Temporary)	3,936	0	3,936
Handling applications for deviation from the use of standard bidding documents.	Total	3,936	0	3,936
	Wage Recurrent	0	0	0
Conducting investigations for suspension of providers from participating in public procurement.	Non Wage Recurrent	3,936	0	3,936
	AIA	0	0	0
Handling applications for accreditation for alternative procurement systems.				
Monitoring the implementation of accreditations awarded to different Ministries, Departments, Agencies and Local Governments.				

Preparation of annual accreditations monitoring report.

Subprogram: 05 E-Government

Outputs Provided

Output: 10 E-Government procurement system management unit

	Item	Balance b/f	New Funds	Total
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)	34,249	0	34,249
Piloting and roll out of the system	212101 Social Security Contributions	14,703	0	14,703
	221001 Advertising and Public Relations	195,920	0	195,920
	221002 Workshops and Seminars	127,357	0	127,357
	225001 Consultancy Services- Short term	10,500	0	10,500
	Total	382,813	0	382,813
	Wage Recurrent	85	0	85
	Non Wage Recurrent	382,728	0	382,728
	AIA	0	0	0

Development Projects

Vote:153 PPDA

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	(248,120)	0	(248,120)
312101 Non-Residential Buildings	322,031	0	322,031
281504 Monitoring, Supervision & Appraisal of Capital work	(248,120)	0	(248,120)
Total	73,911	0	73,911
<i>GoU Development</i>	<i>73,911</i>	<i>0</i>	<i>73,911</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	54,845	0	54,845
Total	54,845	0	54,845
<i>GoU Development</i>	<i>54,845</i>	<i>0</i>	<i>54,845</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	1,065	0	1,065
Total	1,065	0	1,065
<i>GoU Development</i>	<i>1,065</i>	<i>0</i>	<i>1,065</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	881,949	0	881,949
<i>Wage Recurrent</i>	<i>17,138</i>	<i>0</i>	<i>17,138</i>
<i>Non Wage Recurrent</i>	<i>734,990</i>	<i>0</i>	<i>734,990</i>
<i>GoU Development</i>	<i>129,821</i>	<i>0</i>	<i>129,821</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>