

# Vote:153 PPDA

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	6.969	5.817	100.0%	83.5%	83.5%
Non Wage	6.871	6.457	6.277	94.0%	91.3%	97.2%
Devt. GoU	10.994	3.708	3.330	33.7%	30.3%	89.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.834</b>	<b>17.133</b>	<b>15.424</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.834</b>	<b>17.133</b>	<b>15.424</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>24.834</b>	<b>17.133</b>	<b>15.424</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</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>17.133</b>	<b>15.424</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.834</b>	<b>17.133</b>	<b>15.424</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</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	4.66	4.48	68.3%	65.7%	96.1%
Program: 1456 Regulation of the Procurement and Disposal System	18.02	12.48	10.95	69.2%	60.8%	87.7%
<b>Total for Vote</b>	<b>24.83</b>	<b>17.13</b>	<b>15.42</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</b>

### Matters to note in budget execution

The outbreak of the COVID 19 Disease and the subsequent nationwide lock down affect many of the activities that had been scheduled for Q4. Low releases from the Ministry of Finance affected most of the planned activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1456 Regulation of the Procurement and Disposal System	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :05 E-Government</i>
Reason: Some activities were delayed by the postponement of the go live date	

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<i>Items</i>	
6,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Some activities were delayed by the postponement of the go live date	
<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
% of entities rated satisfactory from procurement audits	Percentage	100%	83%
Proportion of contracts completed as per contractual time.	Percentage	80%	70%
<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of contracts by value awarded to local contractors.	Percentage	65%	58%
Average number of bids received per contract.	Number	3	3.3

**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>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	36
Number of procurement audits conducted	Number	160	88
Number of procurement investigations conducted	Number	80	71

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Percentage of contracts by value rated satisfactory	Percentage	100%	51%
Proportion of procurement audits and investigation recommendations implemented	Number	90	63
<b>KeyOutputPut : 16 Compliance Monitoring</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Level of adherence to service standards (Number of MDAs inspected)	Number	75	110
Number of entities rated satisfactory	Number	80	76
<b>Sub Programme : 03 Capacity Building and Advisory Services</b>			
<b>KeyOutputPut : 07 Capacity Building and Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of stakeholders trained	Number	3250	2138

**Performance highlights for the Quarter**

The Authority completed 15 procurement and disposal audits in Ministries, Departments and Agencies and Local Governments  
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 14 Inspection reports.  
The Authority received and handled 10 applications for Administrative Review  
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.  
The average number of bids received regardless of the method of procurement was approximately 3.3 bids.  
The proportion of contracts that was awarded through open competition stood at 69.1% by value and 20.3% by number.  
The total number of contracts awarded to local providers was 97.7%. In terms of value the proportion of contracts awarded to local providers was 58.4%  
The lead time under open domestic bidding was 155.3 days in FY 2019/20. For open international bidding, the lead time widened with procurements lasting an average of 343 days.  
By the End of Q4, 89% of the Entities submitted procurement plans whereas 55% of the Entities submitted procurement reports.  
2,075 new providers were registered on the register of providers and 4965 existing providers renewed their subscription. A total of UGX 682 million was generated from the Register of Providers.  
In terms of numbers, the percentage of procurements that were awarded according to assessed market price was 80.2%.  
By value 75.8% of the total value of procurements were completed within the original contract time.  
The overall deployment readiness status of the eGP is at 88%. The go live date was scheduled for 1st July, 2020. There was a delay on the go live due to the covid-19 pandemic lockdown necessitating a change in the go live date from 31st March 2020 to 1st July, 2020. The new go live date is on track and the eGP system is live in production.

The Authority handled 3 applications for accreditation of alternative procurement procedures from Uganda National Oil Company, Ministry of ICT and National Guidance and Pajule Technical School.  
The Authority conducted trainings for 2,138 participants out the planned 2500 participants. The major capacity building activities include induction of contracts committee members for Central Government Entities, training of the CSOs, government officials, UN Women and demand driven trainings.  
The Authority conducted the fourth procurement integrity survey. The results showed that the Perception Index on the Existence of Corruption in Public Procurement increased from 71.8% in FY 2015/16 to 76.1% in the FY 2019/20.  
The construction of the PPDA Office Block currently stands at 55% physical progress.

**V3: Details of Releases and Expenditure**

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## QUARTER 4: Highlights of Vote Performance

**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
<b>Program 1412 General Administration and Support Services</b>	<b>6.82</b>	<b>4.66</b>	<b>4.48</b>	<b>68.3%</b>	<b>65.7%</b>	<b>96.1%</b>
<i>Class: Outputs Provided</i>	<b>6.82</b>	<b>4.66</b>	<b>4.48</b>	<b>68.3%</b>	<b>65.7%</b>	<b>96.1%</b>
141204 Internal Audit	0.24	0.24	0.25	97.8%	102.7%	105.0%
141210 Planning, Monitoring and Evaluation	2.50	1.83	1.72	73.4%	68.8%	93.8%
141219 Human Resource Management Services	4.08	2.59	2.51	63.5%	61.5%	97.0%
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>18.02</b>	<b>12.48</b>	<b>10.95</b>	<b>69.2%</b>	<b>60.8%</b>	<b>87.7%</b>
<i>Class: Outputs Provided</i>	<b>7.02</b>	<b>8.77</b>	<b>7.62</b>	<b>124.9%</b>	<b>108.4%</b>	<b>86.9%</b>
145606 Procurement and Disposal Audit	2.56	4.88	3.75	190.5%	146.5%	76.9%
145607 Capacity Building and Research	1.34	1.21	1.21	90.0%	90.0%	100.0%
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	1.26	1.25	99.3%	98.2%	98.9%
145616 Compliance Monitoring	0.52	0.36	0.36	70.3%	70.1%	99.7%
<i>Class: Capital Purchases</i>	<b>10.99</b>	<b>3.71</b>	<b>3.33</b>	<b>33.7%</b>	<b>30.3%</b>	<b>89.8%</b>
145672 Government Buildings and Administrative Infrastructure	10.74	3.62	3.25	33.7%	30.2%	89.6%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.06	0.06	27.3%	27.3%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	73.3%	69.8%	95.2%
<b>Total for Vote</b>	<b>24.83</b>	<b>17.13</b>	<b>15.42</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</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>	<b>13.84</b>	<b>13.43</b>	<b>12.09</b>	97.0%	87.4%	90.1%
211102 Contract Staff Salaries	6.97	6.97	5.82	100.0%	83.5%	83.5%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.50	0.44	79.7%	70.9%	89.0%
212101 Social Security Contributions	0.74	0.79	0.79	106.4%	106.3%	99.9%
213001 Medical expenses (To employees)	0.23	0.13	0.11	59.0%	49.7%	84.2%
213004 Gratuity Expenses	1.54	1.57	1.59	101.9%	102.7%	100.8%
221001 Advertising and Public Relations	0.31	0.31	0.31	101.3%	99.0%	97.8%
221002 Workshops and Seminars	0.65	0.60	0.60	92.3%	92.3%	100.0%
221003 Staff Training	0.06	0.01	0.01	22.1%	22.1%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	51.9%	50.4%	97.1%

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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	115.9%	115.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.01	0.00	0.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.28	0.26	0.22	95.2%	77.5%	81.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.07	0.07	53.9%	53.9%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.05	102.1%	88.7%	86.8%
222001 Telecommunications	0.09	0.06	0.06	70.9%	70.9%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	70.7%	70.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.87	0.87	109.1%	109.1%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	62.1%	62.1%	100.0%
223005 Electricity	0.09	0.13	0.13	145.8%	145.8%	100.0%
223006 Water	0.01	0.00	0.00	8.2%	8.2%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	108.9%	108.9%	100.0%
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	0.01	65.5%	41.1%	62.8%
225002 Consultancy Services- Long-term	0.08	0.16	0.13	207.9%	175.0%	84.2%
226001 Insurances	0.19	0.19	0.19	101.2%	101.2%	100.0%
226002 Licenses	0.10	0.05	0.05	49.9%	49.7%	99.6%
227001 Travel inland	0.24	0.14	0.13	57.8%	54.0%	93.4%
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	0.11	0.11	91.4%	91.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	65.8%	61.0%	92.8%
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>3.71</b>	<b>3.33</b>	<b>33.7%</b>	<b>30.3%</b>	<b>89.8%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.60	0.19	0.44	32.2%	73.8%	229.2%
312101 Non-Residential Buildings	10.14	3.43	2.81	33.8%	27.7%	81.8%
312202 Machinery and Equipment	0.22	0.06	0.06	27.3%	27.3%	100.0%
312203 Furniture & Fixtures	0.03	0.02	0.02	73.3%	69.8%	95.2%
<b>Total for Vote</b>	<b>24.83</b>	<b>17.13</b>	<b>15.42</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</b>

**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>4.66</b>	<b>4.48</b>	<b>68.3%</b>	<b>65.7%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.74	2.07	1.97	75.6%	71.9%	95.1%
07 Operations	4.08	2.59	2.51	63.5%	61.5%	97.0%

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Program	18.02	12.48	10.95	69.2%	60.8%	87.7%
<b>Program 1456 Regulation of the Procurement and Disposal System</b>						
<i>Recurrent SubProgrammes</i>						
02 Performance Monitoring	3.08	5.25	4.12	170.4%	133.7%	78.4%
03 Capacity Building and Advisory Services	1.34	1.21	1.21	90.0%	90.0%	100.0%
04 Legal and Investigations	1.33	1.05	1.04	79.0%	78.4%	99.3%
05 E-Government	1.27	1.26	1.25	99.3%	98.2%	98.9%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	3.71	3.33	33.7%	30.3%	89.8%
<b>Total for Vote</b>	<b>24.83</b>	<b>17.13</b>	<b>15.42</b>	<b>69.0%</b>	<b>62.1%</b>	<b>90.0%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																				
<b>Program: 12 General Administration and Support Services</b>																																							
<i>Recurrent Programmes</i>																																							
<b>Subprogram: 06 Corporate Affairs</b>																																							
<i>Outputs Provided</i>																																							
<b>Output: 04 Internal Audit</b>																																							
Effective financial management and operations	Financial audit conducted, Procurement audit conducted, Human resource audit conducted.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>174,000</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>18,522</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>43,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>14,035</td> </tr> <tr> <td><b>Total</b></td> <td><b>250,057</b></td> </tr> <tr> <td>Wage Recurrent</td> <td>174,000</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>76,057</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	174,000	212101 Social Security Contributions	18,522	213004 Gratuity Expenses	43,500	227001 Travel inland	14,035	<b>Total</b>	<b>250,057</b>	Wage Recurrent	174,000	Non Wage Recurrent	76,057	AIA	0																			
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<i>Reasons for Variation in performance</i>																																							
No variations																																							
<b>Output: 10 Planning, Monitoring and Evaluation</b>																																							
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 and the draft plan was submitted	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>568,602</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>341,319</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>125,756</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>166,653</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>45,461</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>156,703</td> </tr> <tr> <td>221003 Staff Training</td> <td>12,775</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>6,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>13,000</td> </tr> <tr> <td>221017 Subscriptions</td> <td>54,895</td> </tr> <tr> <td>222001 Telecommunications</td> <td>5,000</td> </tr> <tr> <td>226002 Licenses</td> <td>51,800</td> </tr> <tr> <td>227001 Travel inland</td> <td>3,185</td> </tr> <tr> <td>227002 Travel abroad</td> <td>155,663</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>12,372</td> </tr> <tr> <td><b>Total</b></td> <td><b>1,719,184</b></td> </tr> <tr> <td>Wage Recurrent</td> <td>568,602</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	568,602	211103 Allowances (Inc. Casuals, Temporary)	341,319	212101 Social Security Contributions	125,756	213004 Gratuity Expenses	166,653	221001 Advertising and Public Relations	45,461	221002 Workshops and Seminars	156,703	221003 Staff Training	12,775	221009 Welfare and Entertainment	6,000	221011 Printing, Stationery, Photocopying and Binding	13,000	221017 Subscriptions	54,895	222001 Telecommunications	5,000	226002 Licenses	51,800	227001 Travel inland	3,185	227002 Travel abroad	155,663	228003 Maintenance – Machinery, Equipment & Furniture	12,372	<b>Total</b>	<b>1,719,184</b>	Wage Recurrent	568,602	
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**Vote:153** PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,150,582
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,969,241</b>
		Wage Recurrent	742,602
		Non Wage Recurrent	1,226,639
		AIA	0

*Recurrent Programmes***Subprogram: 07 Operations***Outputs Provided***Output: 19 Human Resource Management Services**

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	23,100
		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	23,175
		221009 Welfare and Entertainment	209,720
		221011 Printing, Stationery, Photocopying and Binding	53,313
		222001 Telecommunications	59,505
		222002 Postage and Courier	24,313
		223003 Rent – (Produced Assets) to private entities	871,866
		223004 Guard and Security services	28,571
		223005 Electricity	131,533
		223006 Water	1,000
		224004 Cleaning and Sanitation	43,546
		225002 Consultancy Services- Long-term	132,995
		226001 Insurances	191,130
		227004 Fuel, Lubricants and Oils	68,735
		228002 Maintenance - Vehicles	109,585
		228003 Maintenance – Machinery, Equipment & Furniture	12,400

*Reasons for Variation in performance*

No variations

<b>Total</b>	<b>2,507,975</b>
Wage Recurrent	0
Non Wage Recurrent	2,507,975
AIA	0

**Vote:153** PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,507,975</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,507,975
		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**

Procurement audits conducted	88 procurement and disposal audits conducted	Item	Spent
	Ministry of Public Service	211102 Contract Staff Salaries	2,472,553
	Uganda National Examinations Board (17/18)	212101 Social Security Contributions	336,294
	Uganda National Oil Company	213004 Gratuity Expenses	866,302
	Uganda Revenue Authority	227001 Travel inland	79,767
	Mbarara University of Science and Technology		
	Office of the Auditor General		
	Uganda National Examinations Board		
	Uganda Electricity Distribution Company		
	Makerere University Business School		
	Uganda Electricity Generation Company		
	National Agricultural Research Organisation		
	Office of the Prime Minister		
	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		
	Uganda Civil Aviation Authority		
	Uganda National Roads Authority (17/18)		
	Lira RRH		
	Ministry of Education and Sports		
	Entebbe MC		
	Sheema DLG		
	Isingiro DLG		
	Sheema MC		
	Manafwa DLG		
	Kasese MC		
	Masaka MC		
	Kamwenge DLG		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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Kumi MC  
 Mitooma DLG  
 Bushenyi DLG  
 Masindi DLG  
 Kagadi DLG  
 Mubende MC  
 Butaleja DLG  
 Ntoroko 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  
 Soroti MC  
 Kabale DLG  
 Lira DLG  
 Mbale DLG  
 Ngora DLG  
 Bududa DLG  
 Rubirizi DLG  
 Pallisa DLG  
 Kitgum MC  
 Kabale MC  
 Mityana MC  
 Jinja MC  
 Kole DLG  
 Makindye-Ssabagabo MC  
 Yumbe DLG  
 Agago DLG  
 Lira MC  
 Rubanda DLG  
 Kumi DLG  
 Kapelebyong DLG  
 Kotido DLG  
 Kiryandongo DLG  
 Sironko DLG  
 Namisindwa DLG  
 Bugiri MC  
 Serere DLG  
 Otuke DLG  
 Namayingo DLG  
 Koboko MC  
 Kween DLG  
 Kanungu DLG  
 Pader DLG

### *Reasons for Variation in performance*

Some activities were not conducted due to the COVID 19 outbreak

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# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>3,754,916</b>
		Wage Recurrent	2,472,553
		Non Wage Recurrent	1,282,363
		AIA	0

### Output: 16 Compliance Monitoring

Entities using the Government procurement portal Compliance checks conducted	GPP support provided to 256 Entities on the system. Annual Government procurement portal report prepared 110 compliance audits conducted National Curriculum Development Centre	Item	Spent
	Kiira Motors Corporation	211102 Contract Staff Salaries	333,600
	Ministry of Foreign Affairs	212101 Social Security Contributions	18,369
	Electricity Regulatory Authority	227001 Travel inland	9,074
	Ministry of Tourism, Wildlife and Antiquities		
	National Council of Sports		
	External Security Organisation		
	Financial Intelligence Authority		
	Uganda Communication Commission		
	National Information Technology Authority		
	Capital Markets Authority		
	Uganda National Meteorological Authority		
	Parliament of Uganda		
	Uganda Management Institute		
	Jinja RRH		
	Ministry of Lands, Housing & Urban Development		
	Office of the President		
	National Environmental Management Authority		
	Uganda Prisons Service		
	Uganda Railways Corporation		
	Butabika School of Psychiatric Nursing		
	Atomic Energy Council		
	Soroti RRH		
	Uganda Road Fund		
	Joint Clinical Research Centre		
	Uganda Business and Technical Examinations Board		
	Uganda Land Commission		
	Uganda Development Corporation		
	Kyambogo University		
	Directorate of Ethics and Integrity		
	Uganda Law Reform Commission		
	Busitema University		
	Uganda Blood Transfusion		
	Amnesty Commission		
	Dairy Development Authority		
	Education Service Commission		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

East African Civil Aviation Academy  
 Directorate of Government Analytical  
 Laboratory  
 Uganda Industrial Research Institute  
 Dairy Development Authority  
 Ministry of Trade Industry and  
 Cooperative  
 National Forestry Authority  
 Mbale School of Clinical Officers  
 Local Government Finance Commission  
 National Identification and Registration  
 Authority  
 Mandela National Stadium Limited  
 New Vision Publishing Company Ltd  
 National Enterprise Corporation  
 Fisheries Training Institute  
 National Teachers College Unyama  
 Gulu School of Clinical Officers  
 Mbale School of Hygiene  
 National Council for Children  
 Masaka DLG  
 Napak DLG  
 Buvuma DLG  
 Lwengo DLG  
 Omoro DLG  
 Arua DLG  
 Gulu MC  
 Kira MC  
 Tororo DLG  
 Mityana DLG  
 Kibaale DLG  
 Lugazi MC  
 Kwania DLG  
 Oyam DLG  
 Nakaseke 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

### *Reasons for Variation in performance*

No variations

Some activities were not conducted due to the COVID 19 outbreak

<b>Total</b>	<b>361,044</b>
Wage Recurrent	333,600
Non Wage Recurrent	27,444

**Vote:153** PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,115,960</b>
		Wage Recurrent	2,806,153
		Non Wage Recurrent	1,309,807
		AIA	0

*Recurrent Programmes***Subprogram: 03 Capacity Building and Advisory Services***Outputs Provided***Output: 07 Capacity Building and Research**

Research studies conducted. stakeholders trained	Monitored the Implementation of Guideline on Preference and Reservation Schemes 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. The Authority completed the 4th Procurement Integrity survey in partnership with the Economic policy Research Center. 2,138 stakeholders trained in public procurement. Mbale, Mbarara, Masaka, Mukono and Gulu Gulu, Lira, Arua, Amuru, Nwoya, Apac. Mbale, Soroti, Tororo and Pallisa. Soroti Mbarara RRH, DLG, MC, MUST Cotton Development Organisation, NCHE, UNEB, MAAIF, PIBID, UNMEB, UBTEB, DDA, Fisheries Training Institute Hoima DLG, Hoima MC, Masindi URBRA, KIRUDDU, MWE, KYU, NIRA, UNBS, UCC, URSB, MAAIF Mukono Training workshop for CSOs under the collaborative framework Mengo SS Nabisunsa Girls School Rwampara DLG Kisoro DLG Soroti RRH Makerere College School Ministry Of Defence And Veteran Affairs OPM_ Hoima Refugee Desk Ministry Of Water And Environment Dairy Development Authority Directorate Of Government Analytical Laboratory	Item	Spent
		211102 Contract Staff Salaries	935,600
		212101 Social Security Contributions	20,000
		213004 Gratuity Expenses	168,066
		221002 Workshops and Seminars	67,343
		225001 Consultancy Services- Short term	7,300
		227001 Travel inland	9,150

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ministry Of Agriculture, Animal Industry  
And Fisheries  
Mulago Specialised Women And  
Neonatal Hospital  
Uganda Electricity Generation Company  
Limited  
Uganda National Council Of Science And  
Technology  
Pride Microfinance Limited  
Uganda Airlines  
Uganda Development Corporation  
Uganda Land Commission  
Rural Electrification Agency  
Pride Microfinance Limited  
Agriculture Value Chain Development  
Project  
Economic Policy Research Centre  
Bank of Uganda  
Post Bank Uganda Limited  
National Council for Sports  
Mubende RRH  
Local Government Finance Commission  
Uganda Electricity Generation Company  
Limited (UEGCL) Karuma Hydro Power  
Project  
Uganda Electricity Generation Company  
Limited Isimba Hydro Power Project  
China -Uganda Friendship Hospital  
Kumi MC  
Nabilatuk DLG  
Bukedea DLG  
Uganda Security Printing Company  
Uganda Warehouse Receipt System  
Authority  
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 DLG

### *Reasons for Variation in performance*

No variations

Some activities were not undertaken due to the Ministry of Health ban on gatherings.

<b>Total</b>	<b>1,207,459</b>
Wage Recurrent	935,600
Non Wage Recurrent	271,859
AIA	0
<b>Total For SubProgramme</b>	<b>1,207,459</b>

**Vote:153** PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	935,600
		Non Wage Recurrent	271,859
		AIA	0

*Recurrent Programmes***Subprogram: 04 Legal and Investigations***Outputs Provided***Output: 08 Legal Services and Investigations**

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	Spent
Cases handled in court and Tribunal		211102 Contract Staff Salaries	505,614
		212101 Social Security Contributions	32,921
		221006 Commissions and related charges	1,700
		227001 Travel inland	16,865

*Reasons for Variation in performance*

Some Investigations were not undertaken due to the nationwide lockdown

<b>Total</b>	<b>557,099</b>
Wage Recurrent	505,614
Non Wage Recurrent	51,485
AIA	0

**Output: 09 Procurement Complaints**

# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Accreditations handled	Ten 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>
Applications handled	45 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. Sigm 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	211102 Contract Staff Salaries	408,000
Providers suspended from public procurement	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	211103 Allowances (Inc. Casuals, Temporary)	26,064
		212101 Social Security Contributions	51,000

*Reasons for Variation in performance*

**Vote:153** PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variations  
 Suspension hearings were not undertaken to adhere to Ministry of Health Guidelines  
 No variations

<b>Total</b>	<b>485,064</b>
Wage Recurrent	408,000
Non Wage Recurrent	77,064
AIA	0
<b>Total For SubProgramme</b>	<b>1,042,163</b>
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	Final user acceptance testing conducted. Training for pilot Entities conducted. The overall deployment readiness status of the eGP system is at 88%.	Item	Spent
		211102 Contract Staff Salaries	418,915
		211103 Allowances (Inc. Casuals, Temporary)	52,000
		212101 Social Security Contributions	50,418
		213004 Gratuity Expenses	85,183
		221001 Advertising and Public Relations	260,000
		221002 Workshops and Seminars	380,096
		225001 Consultancy Services- Short term	4,000

*Reasons for Variation in performance*

The planned go live date was extended due to the Nationwide lockdown.

<b>Total</b>	<b>1,250,612</b>
Wage Recurrent	418,915
Non Wage Recurrent	831,697
AIA	0
<b>Total For SubProgramme</b>	<b>1,250,612</b>
Wage Recurrent	418,915
Non Wage Recurrent	831,697
AIA	0

*Development Projects***Project: 1225 Support to PPDA***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

**Vote:153** PPDA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Physical progress on the construction of the Office block	55% physical progress on the construction of the PPDA/URF Office Block	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 260,124 2,808,157
<i>Reasons for Variation in performance</i>			
Progress on the construction site was affected by the nationwide lockdown			
			<b>Total</b>
			<b>3,068,280</b>
			GoU Development
			3,068,280
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Laptops procured	13 laptop computers procured 1 smart TV procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 61,000
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>61,000</b>
			GoU Development
			61,000
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured	6 office chairs procured 2 bookshelves procured	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 20,935
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>20,935</b>
			GoU Development
			20,935
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,330,212</b>
			GoU Development
			3,330,212
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>15,423,622</b>
			Wage Recurrent
			5,816,884
			Non Wage Recurrent
			6,276,526
			GoU Development
			3,330,212
			External Financing
			0
			AIA
			0

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Corporate Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Internal Audit</b>			
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.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 12,742
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.			
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>12,742</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,742
		AIA	0

### Output: 10 Planning, Monitoring and Evaluation

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparation of Annual follow up Report. 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. Prepared the draft PPDA Strategic Plan for FY 2020/21-2024/25	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	57,845
		221001 Advertising and Public Relations	24,709
		221002 Workshops and Seminars	37,440
		221003 Staff Training	2,597
		221009 Welfare and Entertainment	2,493
		221011 Printing, Stationery, Photocopying and Binding	13,000
		221017 Subscriptions	15,391
		222001 Telecommunications	3,855
		226002 Licenses	47,419
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.			
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>204,749</b>
		Wage Recurrent	0
		Non Wage Recurrent	204,749
		AIA	0
		<b>Total For SubProgramme</b>	<b>217,491</b>
		Wage Recurrent	0
		Non Wage Recurrent	217,491
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Operations

##### Outputs Provided

#### Output: 19 Human Resource Management Services

**Vote:153** PPDA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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)	10,315
Provision of conducive working environment for staff.		221007 Books, Periodicals & Newspapers	8,043
Financial and Procurement management		221009 Welfare and Entertainment	996
		221011 Printing, Stationery, Photocopying and Binding	26,858
		222001 Telecommunications	15,416
		222002 Postage and Courier	20,438
		223003 Rent – (Produced Assets) to private entities	285,919
		223004 Guard and Security services	14,388
		223005 Electricity	45,425
		223006 Water	1,000
		224004 Cleaning and Sanitation	17,024
		225002 Consultancy Services- Long-term	62,129
		226001 Insurances	79,745
		228002 Maintenance - Vehicles	58,445
		228003 Maintenance – Machinery, Equipment & Furniture	6,332

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>652,471</b>
Wage Recurrent	0
Non Wage Recurrent	652,471
AIA	0
<b>Total For SubProgramme</b>	<b>652,471</b>
Wage Recurrent	0
Non Wage Recurrent	652,471
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**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement and Disposal audits conducted	15 procurement and disposal audits conducted	211102 Contract Staff Salaries	607,578
Contract Audits conducted		212101 Social Security Contributions	186,294
		213004 Gratuity Expenses	415,570

**Reasons for Variation in performance**

Some activities were not conducted due to the COVID 19 outbreak

**Total 1,209,442**

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	607,578
		Non Wage Recurrent	601,863
		AIA	0
<b>Output: 16 Compliance Monitoring</b>			
Maintenance of the Government procurement Portal	GPP support provided to 256 Entities on the system	<b>Item</b>	<b>Spent</b>
Support of Entities using the Government Procurement Portal	14 compliance audits conducted		
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			
<b>Reasons for Variation in performance</b>			
No variations			
Some activities were not conducted due to the COVID 19 outbreak			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,209,442</b>
		Wage Recurrent	607,578
		Non Wage Recurrent	601,863
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 07 Capacity Building and Research

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct research studies on topical issues in public procurement.	The Authority completed the 4th Procurement Integrity survey in partnership with the Economic policy Research Center.	<b>Item</b>	<b>Spent</b>
Undertake periodic surveys to update common user items lists and their indicative prices. Conduct backstopping sessions for the poorly performing Entities.	943 stakeholders were trained in public procurement	212101 Social Security Contributions	4,582
Conduct regional procurement barazas		221002 Workshops and Seminars	34,821
Conduct demand driven training sessions for Entities with critical capacity gaps		225001 Consultancy Services- Short term	4,700
Conduct procurement cadre forums for both Central Government and Local Government cadres.		227001 Travel inland	3,150
conduct induction training for newly recruited procurement cadres and Contracts Committee members.			
<b>Reasons for Variation in performance</b>			
No variations Some activities were not undertaken due to the Ministry of Health ban on gatherings.			
		<b>Total</b>	<b>47,253</b>
		Wage Recurrent	0
		Non Wage Recurrent	47,253
		AIA	0
		<b>Total For SubProgramme</b>	<b>47,253</b>
		Wage Recurrent	0
		Non Wage Recurrent	47,253
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Legal and Investigations

##### Outputs Provided

#### Output: 08 Legal Services and Investigations

Investigations into mismanagement of procurements and Disposals in Ministries, Departments, Agencies and Local governments.

Preparation of an Annual investigations report. Representation of PPDA in the Procurement Appeals Tribunal

Representation of PPDA in courts of judicature in cases arising from the execution of its mandate

##### Reasons for Variation in performance

Item	Spent
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# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some Investigations were not undertaken due to the nationwide lockdown

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 09 Procurement Complaints

	Item	Spent
Handling applications for accreditation for alternative procurement systems.	No accreditations were handled 10 Applications for Administrative review conducted.	

Monitoring the implementation of accreditations awarded to different Ministries, Departments, Agencies and Local Governments.	No investigations for suspensions were undertaken	
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Preparation of annual accreditations monitoring report. Handling applications for administrative review in public procurement.

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

#### Reasons for Variation in performance

No variations  
Suspension hearings were not undertaken to adhere to Ministry of Health Guidelines  
No variations

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

#### Recurrent Programmes

#### Subprogram: 05 E-Government

##### Outputs Provided

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

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development and customisation of the system.	Training for pilot Entities conducted. The overall deployment readiness status of the eGP system is at 88%.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	34,249
Conducting change management and user sensitization in Ministries Departments, Agencies, Local Governments, bidders, and Tertiary Institutions.		212101 Social Security Contributions	14,703
Piloting and roll out of the system		221001 Advertising and Public Relations	203,358
		221002 Workshops and Seminars	127,357
		225001 Consultancy Services- Short term	4,000

### Reasons for Variation in performance

The planned go live date was extended due to the Nationwide lockdown.

<b>Total</b>	<b>383,666</b>
Wage Recurrent	0
Non Wage Recurrent	383,666
AIA	0
<b>Total For SubProgramme</b>	<b>383,666</b>
Wage Recurrent	0
Non Wage Recurrent	383,666
AIA	0

### Development Projects

#### Project: 1225 Support to PPDA

##### Capital Purchases

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

55% physical progress on the construction of the PPDA/URF Office Block	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	1,248,028

### Reasons for Variation in performance

Progress on the construction site was affected by the nationwide lockdown

<b>Total</b>	<b>1,248,028</b>
GoU Development	1,248,028
External Financing	0
AIA	0

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

13 laptop computers procured 1 smart TV procured	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	54,845

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>54,845</b>
GoU Development	54,845
External Financing	0
AIA	0

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

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	6 office chairs procured 2 bookshelves procured	Item	Spent
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			0
			0
			0
			0
			<b>1,302,873</b>
			0
			0
			0
			<b>1,302,873</b>
			0
			0
			<b>3,813,196</b>
			607,578
			1,902,744
			1,302,873
			0
			0