
Vote:153 PPDA

V1: Vote Overview

I. Vote Mission Statement

"To promote the achievement of value for money in public procurement so as to contribute to national development."

II. Strategic Objective

1. To ensure the application of fair, competitive, transparent, non-discriminatory and value for money procurement and disposal standards and practices.
2. To harmonize the procurement and disposal policies, systems and practices of the Central Government, Local Governments and statutory bodies.
3. To set standards for the public procurement and disposal systems in Uganda.
4. To monitor compliance of procuring and disposing entities.
5. To build procurement and disposal capacity in Uganda.

III. Major Achievements in 2018/19

Vote Outcomes

75% of the Entities (Ministries, Departments, Agencies, Statutory Corporations and Local Governments) that were audited were rated satisfactory. By category, 76% of the Central Government Entities were rated satisfactory and 67% of the Local Government Entities were rated satisfactory. The national average rating is weighed by the value of contracts in the respective Entities.

58% of the Contracts in Entities (Ministries, Departments, Agencies and Local Governments) were completed as per contractual time with 43% of contract in Central government Entities being completed in time compared to 64% in Central Government Entities due to the complex nature of procurement executed by the Central Government Entities.

Key Vote Outputs

Procurement Audits: The Authority issued 28 audit reports in Ministries, Departments, Agencies and Local Governments (8 from Northern Uganda, 5 from Western Uganda, 10 from Headquarters and 5 from Eastern Region) while field work has been completed in 64 Entities out of the targeted 140 Entities. The audit revealed that 71.17% of the bids received passed the technical evaluation stage which was the same compared to 71.2% over the same period in FY 2017/18. The audits further revealed that there was delayed payment of contracts in 41.76% of all audited cases showing an increase of delayed payments when compared to 37.4% realized over the same period in the previous year. Only 46.18% of the audited contracts were procured in accordance with the planned timelines on the procurement plan, which was also a decline when compared to 46.9% for FY 2017/18 over the same period thus slowing down implementation of contracts. It is anticipated that automation of procurement and amendment of the law would help reverse the trend.

Compliance Checks: the Authority conducted fifty-three (53) compliance checks in Ministries, departments Agencies and Local governments out of the targeted 40 Entities to assess compliance level to the application of the PPDA Act.

Investigations: The Authority investigated and issued reports to 36 complaints worth UGX 1,210,646,634,911. The Authority found merit in 16 (44.4%) worth UGX 1,035,238,153,352 and no merit in 20 (55.6%) of the investigation cases worth UGX 175,408,481,559 and recommended corrective measures such as disciplinary action to the responsible staff in the PDEs. The investigations revealed discrimination among providers and gross flouting of procurement procedures.

Administrative Reviews: The Authority received and handled thirty (30) applications for Administrative Review. The total estimated value of the administrative reviews handled was UGX 123,716,682,873. Thirteen (13) applications representing 43.3% were upheld, eight (8) applications representing 26.7% were rejected. One (1) application representing 3.3% could not be handled because the Entity refused to submit documents and eight (8) applications could not be handled since the Authority did not have jurisdiction to handle.

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PPDA Appeals Tribunal: The Authority handled eleven (11) applications before the PPDA Appeals Tribunal. Eight (8) were appeals against the Administrative review decisions by the Authority, two (2) were in respect to a suspension decision made by the Authority and one (1) was a retrial pending the decision of a judicial review application against the tribunal's decision. In comparison to the FY2017/18, there was an increase in the number of cases filed against PPDA compared to the 5 cases filed in the same period for FY2017/18. This is an indication of declining confidence in the PPDA decisions.

Bidder Participation in the Procurement Process: The average number of bids received for all procurements irrespective of the method used was 2.8 bids per procurement against a target of 5 bids per procurement..

Contracts by Value Subjected to Open Competition: From the beginning of the FY to date, the proportion of contracts that have been awarded through open competition are 78.35% (UGX 66,632,675,678) by value and 3.21% (49 contracts) by number. It is expected that this percentage will rise in the next quarters as the lead times for open bidding are long and as such many such procurements are not completed in quarter two.

Proportion of Contracts by Value Awarded to Local Providers: By number, the local providers account for the provision of 99.7% (1,523) of contracts and 91.5% (UGX 77,854,216,951) by value. This performance only reflects those procurements that were completed in the half-year ended December 2018. These procurements tend to be of a low value nature, the kind that typically go to local providers.

The Authority monitored the implemented of reservation schemes in public procurement aimed at increasing local participation in public procurement and produced a report on the benefits of the policy.

Average time taken to complete a procurement cycle: The average lead time taken to complete the procurement cycle with open domestic bidding method is 164 days (48 contracts) from the data entered into the GPP so far. This is still above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 64 days.

Submission of Procurement Plans: During the period, 78.2% (133) of the central government PDEs submitted their procurement plans whereas 75% (126) of local government Entities submitted their procurement plans. A number of these PDEs have been previously written to reminding them to submit their procurement plans but they have not responded to date. The Authority should introduce a mechanism for chastising non-compliant Entities.

Accreditations: The Authority handled nine (9) applications for accreditation of alternative procurement procedures during the period under review. Five (5) applications were granted Two (2) were closed for lack of information and two (2) applications are pending consideration.

Suspension of Providers 88 recommendations for suspension were received and investigated. Out of the eighty eight (88) cases, 12 were deferred pending outcome of the court cases, nineteen (19) were suspended, three (3) were not suspended because the Authority did not find merit in the grounds, two (2) were referred to Criminal Intelligence and Investigation Directorate for further investigation and fifty two (52) cases were still under investigation.

Register of Providers: During the period, a total of 2,030 providers were registered, of these 937 are new registrations while 1093 providers renewed their subscriptions. UGX 222,042,602 was generated from the Register of Providers. The Authority also updated the Government Register of providers to be able to collect aggregated data on ownership of companies that participate in public procurement among others.

Progress of E-Procurement under RCIP: The project system requirements design phase of the e-GP project was completed and the user acceptance testing was completed. The e-GP project team successfully worked with the vendor and mapped out the requirements from the bid document visa vie what was provided in the system requirements specification document. The project management team also conducted sensitization and change management for the pilot Entities and Procurement students. The system is expected to go live on 1st JULY 2019 with 10 pilot Entities.

Capacity Building: The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the period to 519. Trainings conducted in the period included: training of contracts committee members, training of CSOs, sector specific skilling of technical staff and demand driven trainings. The capacity building interventions targeted the poor performing Entities in the North and North Eastern Regions and training for women entrepreneurs on participation in public procurement.

Common User Items and Average Prices Survey: 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. This will enable

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stakeholders to access the updated indicative market rates and prices to help them make the right decisions on value based pricing of goods, works, and services. The survey was conducted in the major towns of Gulu, Mbarara, Mbale and Kampala.

PPDA opened up a regional Office in Mbale to serve the Eastern and North Eastern Region. This branch is a addition to the existing branches in western Region Headquarters in Kampala and Northern Region. The Eastern Office will serve 4 Regional Referral Hospitals, 3 public Universities, East African Civil Aviation Academy 41 districts, and 6 Municipalities in addition to the general public that require the services of PPDA like registration of providers.

PPDA conducted an 11 week Advanced Training course that was completed by PPDA top and middle management designed to equip the leadership of the Authority with better skills towards driving the achievement of the Authority's mandate.

The Authority established the gender and social inclusion committee (GESI) to mainstream gender and social inclusion issues in public procurement and the committee received induction training from different Gender and Social development experts including facilitators from the Equal opportunities Commission.

The Contractor of the PPDA URF Office block commenced on the works and has completed excavation and piling and has now embarked on foundation works and form works. The Office block once completed is expected to house both PPDA and URF and was designed with access for wheel chair users, voice commands for blind and provisions for a breast feeding room for nursing mothers. construction is expected to last 48 months.

IV. Medium Term Plans

Amendment of the PPDA act and the attendant regulations, guidelines and standard bidding documents

Expansion of the scope of reservation schemes in public procurement by identifying more areas for reservation and monitoring the implementation of reservation schemes.

Roll out of electronic government procurement

Completion of the PPDA office block

popularizing the use of e- learning system in building capacity

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	6.506	6.969	3.275	6.969	7.317	7.683	8.067	8.470	
Non Wage	4.344	6.889	2.915	6.879	7.911	9.493	11.391	13.670	
Devt.									
GoU	2.320	10.994	2.680	10.994	13.193	13.193	13.193	13.193	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	13.170	24.852	8.871	24.841	28.420	30.368	32.651	35.333	
Total GoU+Ext Fin (MTEF)	13.170	24.852	8.871	24.841	28.420	30.368	32.651	35.333	
Arrears	0.016	0.000	0.015	0.000	0.000	0.000	0.000	0.000	
Total Budget	13.186	24.852	8.886	24.841	28.420	30.368	32.651	35.333	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	13.186	24.852	8.886	24.841	28.420	30.368	32.651	35.333	
Total Vote Budget Excluding Arrears	13.170	24.852	8.871	24.841	28.420	30.368	32.651	35.333	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.858	0.000	0.000	13.858	13.847	0.000	13.847
211 Wages and Salaries	7.495	0.000	0.000	7.495	7.593	0.000	7.593
212 Social Contributions	0.692	0.000	0.000	0.692	0.740	0.000	0.740
213 Other Employee Costs	1.619	0.000	0.000	1.619	1.773	0.000	1.773
221 General Expenses	1.446	0.000	0.000	1.446	1.548	0.000	1.548
222 Communications	0.166	0.000	0.000	0.166	0.125	0.000	0.125
223 Utility and Property Expenses	1.010	0.000	0.000	1.010	0.948	0.000	0.948
224 Supplies and Services	0.053	0.000	0.000	0.053	0.044	0.000	0.044
225 Professional Services	0.081	0.000	0.000	0.081	0.104	0.000	0.104
226 Insurances and Licenses	0.244	0.000	0.000	0.244	0.293	0.000	0.293
227 Travel and Transport	0.915	0.000	0.000	0.915	0.515	0.000	0.515
228 Maintenance	0.132	0.000	0.000	0.132	0.161	0.000	0.161
282 Miscellaneous Other Expenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
Output Class : Capital Purchases	10.994	0.000	0.000	10.994	10.994	0.000	10.994
281 Property expenses other than interest	0.560	0.000	0.000	0.560	0.596	0.000	0.596

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312 FIXED ASSETS	10.434	0.000	0.000	10.434	10.398	0.000	10.398
Grand Total :	24.852	0.000	0.000	24.852	24.841	0.000	24.841
Total excluding Arrears	24.852	0.000	0.000	24.852	24.841	0.000	24.841

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
12 General Administration and Support Services	0.000	0.000	0.000	6.825	6.678	6.678	6.678	6.678
06 Corporate Affairs	0.000	0.000	0.000	2.741	2.849	2.849	2.849	2.849
07 Operations	0.000	0.000	0.000	4.084	3.829	3.829	3.829	3.829
56 Regulation of the Procurement and Disposal System	13.186	24.852	8.886	18.017	21.742	23.690	25.973	28.654
01 Headquarters	10.866	13.858	6.206	0.000	0.000	0.000	0.000	0.000
02 Performance Monitoring	0.000	0.000	0.000	3.079	3.000	4.200	4.400	5.500
03 Capacity Building and Advisory Services	0.000	0.000	0.000	1.342	1.488	1.986	2.783	2.979
04 Legal and Investigations	0.000	0.000	0.000	1.329	1.500	2.200	2.700	3.300
05 E-Government	0.000	0.000	0.000	1.274	2.561	2.112	2.897	3.682
1225 Support to PPDA	2.320	10.994	2.680	10.994	13.193	13.193	13.193	13.193
Total for the Vote	13.186	24.852	8.886	24.841	28.420	30.368	32.651	35.333
Total Excluding Arrears	13.170	24.852	8.871	24.841	28.420	30.368	32.651	35.333

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	56 Regulation of the Procurement and Disposal System
Programme Objective :	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are <ul style="list-style-type: none"> i. Strengthening transparency and accountability in public procurement ii. Increasing competition and hence contributing to domestic industry development iii. Enhancing the efficiency of public procurement system iv. Strengthening contract management and performance v. Leveraging technology to improve procurement outcomes vi. Enhancing the performance of public procurement beyond compliance vii. Enhancing the effectiveness of capacity building, research and knowledge management

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Responsible Officer: Benson Turamye						
Ag. Executive Director.						
Programme Outcome: Improved procurement contract management and performance						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	Performance Targets					
			2019/20	2020/21	2021/22	
	Baseline	Base year	Target	Projection	Projection	
• % of entities rated satisfactory from procurement audits			100%	100%	100%	
• Proportion of contracts completed as per contractual time.		58%	2018	80%	80%	80%
Programme Outcome: Increased participation of local contractors in public procurement						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	Performance Targets					
			2019/20	2020/21	2021/22	
	Baseline	Base year	Target	Projection	Projection	
• Proportion of contracts by value awarded to local contractors.		53%	2017	65%	70%	72%
• Average number of bids received per contract.		2.9	2017	3	4	5
SubProgramme: 02 Performance Monitoring						
<i>Output: 06 Procurement and Disposal Audit</i>						
Number of follow-ups undertaken on procurement audits and investigations recommendations			150	150	165	
Number of procurement audits conducted			160	160	200	
Number of procurement investigations conducted			80	100	120	
Percentage of contracts by value rated satisfactory			100%	100%	100%	
Proportion of procurement audits and investigation recommendations implemented			90	90	90	
<i>Output: 07 Compliance Monitoring</i>						
Level of adherence to service standards (Number of MDAs inspected)			75	90	120	
Number of entities rated satisfactory			80	90	90	
SubProgramme: 03 Capacity Building and Advisory Services						
<i>Output: 08 Capacity Building and Research</i>						
Number of stakeholders trained			3,250	3,500	3,750	

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 14 56 Regulation of the Procurement and Disposal System</i>			
Development Project : 1225 Support to PPDA			
Output: 14 56 72 Government Buildings and Administrative Infrastructure			
Construction of Office block.	6% overall project progress. Completed excavation and piling works	Physical progress on the construction of the Office block	
Total Output Cost(Ushs Thousand)	10,230,000	2,545,943	10,740,800
Gou Dev't:	10,230,000	2,545,943	10,740,800
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- a) **Weak Contract Management:** Though big strides have been made in the post contracting stage, many procurements are mismanaged at the contract management stage where contract managers do not diligently carry out their duties and leave government projects at the mercy of the profit motivated contractors who end up doing substandard work. The Authority recommends that the Accounting Officers should prevail over User Departments to appoint contract supervisors/managers that should report any deviations from the terms and conditions of the signed contracts.
- b) **Corruption and Unethical Practices:** Public procurement is prone to corruption, particularly due to the high value transactions, complexity and close interaction between the public and private sector through the bidding processes. Evaluation of Bids persists to be perceived as the stage most susceptible to corruption. Corruption in procurement erodes bidder confidence and results into higher bid prices that ultimately increases the cost of delivering services to citizens. While PPDA cannot alone totally remove corruption that is pervasive in the society, as the Regulator, it is incumbent upon PPDA to ensure that the system promotes transparency, efficiency, economy, fairness, and accountability where corrupt activities will be more difficult to conceal and will be easier to punish administratively or criminally. This requires strong partnerships with other oversight and enforcement agencies as well as the civil society.
- c) **Delays in Evaluation of bids especially for High Value Contracts:** There still exist challenges in the evaluation of procurements which stem from unethical conduct where evaluators disclose information unofficially which results into lengthy appeals that sometimes end up in courts of law. This unnecessarily lengthens the procurement process. The amendment of the PPDA Act should be able to solve some of these delays.
- d) **Poor Planning in Procurements:** Entities are continuously failing to plan and cost procurements especially the big and complex projects and as a result they end up over or undervaluing procurements. This is caused by failure of Entities to clearly scope the proposed projects.
- e) **Manual Procurement System:** As a regulator, the Authority is constrained by the inaccurate data and reports submitted by Entities due to the manual system. This has been worsened by failure to have easy access to the Integrated Financial Management System (IFMS) real time to verify accuracy of the data submitted by the Entities. The manual procurement process is further more prone to manipulation/bid tampering and inefficiencies in the process.
- f) **Failure of PDEsto Implement PPDA Recommendations:** The Effectiveness of audits, investigations and administrative reviews conducted by the Authority lies in the implementation of the recommendations issued. The status of implementation of recommendations during FY 2017/18 was 69%. Failure by Entities to implement recommendations slows down the efforts of the Authority to improve the performance of the public procurement system in Uganda. The Authority will continue to timely monitor the implementation of the recommendations, address the capacity gaps in PDEs through training interventions as well as work with other competent authorities like the Office of the Secretary to the Treasury, the Ministry of Local Government, the Inspectorate of Government, Public Service Commission, Inspector General of Government, and the Office of the Auditor General to enforce

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implementation of PPDA recommendations.

b) Limited funding for Audit coverage: Due to funding constraints, the Authority is not able to audit all the Entities under its jurisdiction and currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both Central and Local Government Entities.

c) Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalisation of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government (PPDA) Regulations, 2006 shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government (PPDA) Regulations, 2006 may continue to hamper efficiency in the Local Government procurements.

Plans to improve Vote Performance

Implementation of electronic government procurement
 implementation of e learning
 monitoring the implementation of preference and reservation schemes in public procurement
 working with non state actors in the monitoring of public procurement contracts
 Leveraging partnerships to bridge the funding and technical gaps

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce the incidence of HIV/AIDS and to provide care for staff living with HIV/AIDS
Issue of Concern :	There may be staff living with HIV/AIDS that require Anti Retro viral Therapy as per the World Health Organist guidelines
Planned Interventions :	provision of comprehensive health insurance for all staff and their dependents. Corporate Membership with The AIDS Support Organisation which provides Voluntary Testing and Counseling Services, Care for Staff living with HIV/AIDS among other services.
Budget Allocation (Billion) :	0.300
Performance Indicators:	400 staff and dependents on the health insurance scheme

Issue Type: Gender

Objective :	To increase the participation of marginalised groups in public procurement
Issue of Concern :	Low participation of marginalized groups in public procurement
Planned Interventions :	Monitoring and enforcing the implementation of Local content, preference and reservation schemes in public procurement.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Percentage (by value) of contracts awarded to local providers.

Issue Type: Enviroment

Objective :	To promote sustainable procurement practices in public procurement.
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Issue of Concern :	Entities do not put into consideration issues of sustainability(effects on the environment and life cycle costing) when sourcing for contracts
Planned Interventions :	Incorporating sustainable procurement in the curriculum for capacity building
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of stakeholders trained in sustainable procurement.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	L1	1	0
Director Capacity Building and Advis	L2	1	1
Director Corporate Services	L2	1	1
Director Legal and Investigations	L2	1	1
Director Operations	L2	1	1
Director Performance Monitoring	L2	1	1
Manager Advisory Services	L3	1	1
Manager Board Affairs	L3	1	1
Manager Capacity Building	L3	2	2
Manager Communications	L3	1	0
Manager Compliance Monitoring	L3	1	0
Manager Finance and Administration	L3	1	1
Manager Human Resources	L3	1	1
Manager Information Systems	L3	1	1
Manager Investigations	L3	1	1
Manager Legal and Advisory Services	L3	1	1
Manager Planning, Monitoring and Evaluation	L3	1	1
Manager Procurement	L3	1	1
Manager Procurement Audit and Investigations	L3	2	2
Manager Regional Office	L3	3	3
Senior Administration Officer	L4	1	1
Senior Capacity Building Officer	L4	3	1
Senior Database Analyst	L4	1	1
Senior Finance Officer	L4	2	1
Senior Human Resource Officer	L4	1	1

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Senior Library & Client Support Officer	L4		1	1
Senior Officer Advisory Services	L4		2	2
Senior Officer Investigations	L4		3	3
Senior Officer Legal	L4		2	2
Senior Officer Research	L4		1	1
Senior Officer Strategic Partnerships and Resource Mobilisation	L4		1	0
Senior Personal Assistant to E.D	L4		1	1
Senior Procurement and Investigations Officer	L4		6	5
Senior Procurement Officer	L4		1	1
Senior Public Relations Officer	L4		1	1
Senior Research Officer	L4		1	1
Senior Strategy M&E Officer	L4		1	0
Senior Systems & Network Administrator	L4		1	1
E-Procurement Officer	L5		10	10
Finance Officer	L5		1	0
Monitoring and Evaluation Officer	L5		1	1
Officer Compliance Monitoring	L5		2	2
Officer Procurement Audit and Investigations	L5		15	14
Registry Officer	L5		1	1
Research Officer	L5		1	1
Accounts Assistant	L6		1	1
Administrative Assistant	L6		4	4
Stores Assistant	L6		1	1
Driver	L7		10	10
Office Assistant	L8		3	3

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Director	L1	1	0	1	1	24,000,000	288,000,000
Finance Officer	L5	1	0	1	1	2,600,000	31,200,000
Manager Compliance Monitoring	L3	1	0	1	1	9,000,000	108,000,000
Officer Procurement Audit and Investigations	L5	15	14	1	1	2,600,000	31,200,000
Senior Capacity Building Officer	L4	3	1	2	1	5,500,000	66,000,000

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Senior Finance Officer	L4	2	1	1	1	5,500,000	66,000,000
Total		23	16	7	6	49,200,000	590,400,000