

# Vote:153 PPDA

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

|  | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 6.969           | 1.742               | 1.662           | 25.0%             | 23.8%          | 95.4%            |
| Non Wage                                   | 6.830           | 1.368               | 1.212           | 20.0%             | 17.7%          | 88.6%            |
| Devt. GoU                                  | 10.994          | 1.088               | 0.058           | 9.9%              | 0.5%           | 5.3%             |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>24.793</b>   | <b>4.199</b>        | <b>2.932</b>    | <b>16.9%</b>      | <b>11.8%</b>   | <b>69.8%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>24.793</b>   | <b>4.199</b>        | <b>2.932</b>    | <b>16.9%</b>      | <b>11.8%</b>   | <b>69.8%</b>     |
| Arrears                                    | 0.042           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>24.835</b>   | <b>4.199</b>        | <b>2.932</b>    | <b>16.9%</b>      | <b>11.8%</b>   | <b>69.8%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>24.835</b>   | <b>4.199</b>        | <b>2.932</b>    | <b>16.9%</b>      | <b>11.8%</b>   | <b>69.8%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>24.793</b>   | <b>4.199</b>        | <b>2.932</b>    | <b>16.9%</b>      | <b>11.8%</b>   | <b>69.8%</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       | 6.63            | 0.73        | 0.64        | 11.0%             | 9.7%           | 87.7%           |
| Program: 1456 Regulation of the Procurement and Disposal System | 18.16           | 3.47        | 2.29        | 19.1%             | 12.6%          | 66.0%           |
| <b>Total for Vote</b>   | <b>24.79</b>    | <b>4.20</b> | <b>2.93</b> | <b>16.9%</b>      | <b>11.8%</b>   | <b>69.8%</b>    |

### Matters to note in budget execution

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The COVID 19 pandemic which has affected some planned activities especially training interventions.

Low releases from MoFPED which resulted into reprioritisation leaving many planned activities unimplemented.

Delay in Implementation of EGP activities: This is mainly caused by delay to integrate the eGP with all the desired systems: Out of the eight systems the e-GP system is to integrate with, only six systems have provided application programming interfaces. (IFMS, E-Tax, URSB, NSSF, SMS notification gateway and E-payment gateway).

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.

Delay in investigations: This is caused by increasing number of complaints from anonymous complainants who cannot be contacted to substantiate the complaints and

poor record keeping by the entities leading to delays in submission of procurement files and repeated requests to provide documents.

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

| (i) Major unspent balances                               |   |  |
|--|---|--|
| Programs , Projects                                      |   |  |
| Program 1412 General Administration and Support Services |   |  |
| 0.018 Bn Shs   | SubProgram/Project :06 Corporate Affairs                            |  |
|  | Reason: Delays by the consultant to submit the planned deliverables |  |
| Items  |   |  |
| 9,024,737.000 UShs                                       | 225002 Consultancy Services- Long-term                              |  |
|  | Reason: Delays by the consultant to submit the planned deliverables |  |
| 5,449,500.000 UShs                                       | 221017 Subscriptions  |  |
|  | Reason: The process for renewing expired subscriptions is ongoing   |  |
| 3,307,800.000 UShs                                       | 227001 Travel inland  |  |
|  | Reason: Some activities were postponed                              |  |
| 0.045 Bn Shs   | SubProgram/Project :07 Operations                                   |  |
|  | Reason: Delays by the service provider to submit the invoices       |  |
| Items  |   |  |
| 20,180,377.000 UShs                                      | 228002 Maintenance - Vehicles                                       |  |
|  | Reason: Delays in undertaking the scheduled repairs                 |  |
| 6,000,000.000 UShs                                       | 221008 Computer supplies and Information Technology (IT)            |  |
|  | Reason: Delays by the service provider to submit the invoices       |  |
| 3,730,000.000 UShs                                       | 211103 Allowances (Inc. Casuals, Temporary)                         |  |
|  | Reason: Postponement of some planned activities                     |  |
| 3,635,017.000 UShs                                       | 221011 Printing, Stationery, Photocopying and Binding               |  |
|  | Reason: Delays in the procurement process                           |  |

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|  |   |
|--|---|
| <b>2,867,200.000 UShs</b>  | 223004 Guard and Security services  |
| Reason: Delays by the service provider to submit the invoices                                  |   |
| <b>Program 1456 Regulation of the Procurement and Disposal System</b>                          |   |
| <b>0.025 Bn Shs</b>  | <b>SubProgram/Project :05 E-Government</b>  |
| Reason: Postponement of planned activities to Q2   |   |
| <i>Items</i>   |   |
| <b>21,250,600.000 UShs</b>   | 221001 Advertising and Public Relations   |
| Reason: Postponement of planned activities to Q2   |   |
| <b>4,212,700.000 UShs</b>  | 211103 Allowances (Inc. Casuals, Temporary)   |
| Reason: Postponement of planned activities to Q2   |   |
| <b>1.030 Bn Shs</b>  | <b>SubProgram/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</b> |
| Reason: Delays by the project consult to approve the submitted interim completion certificates |   |
| <i>Items</i>   |   |
| <b>973,305,000.000 UShs</b>  | 312101 Non-Residential Buildings  |
| Reason: Delays by the project consult to approve the submitted interim completion certificates |   |
| <b>46,077,723.000 UShs</b>   | 281504 Monitoring, Supervision & Appraisal of Capital work  |
| Reason: Delays by the project consult to approve the submitted interim completion certificates |   |
| <b>6,011,600.000 UShs</b>  | 312202 Machinery and Equipment  |
| Reason: Delays in procurement  |   |
| <b>5,000,000.000 UShs</b>  | 312203 Furniture & Fixtures   |
| Reason:  |   |
| <b>(ii) Expenditures in excess of the original approved budget</b>                             |   |

## V2: Performance Highlights

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

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

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| Programme Outcome Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
|--|-------------------|-----------------|-------------------|
| % of entities rated satisfactory from procurement audits                                     | Percentage        | 100%            | 81%               |
| Proportion of contracts completed as per contractual time.                                   | Percentage        | 82%             | 66%               |
| <b>Programme Outcome: Increased participation of local contractors in public procurement</b> |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>                               |                   |                 |                   |
| 1 .Value for money in the management of public resources                                     |                   |                 |                   |
| Programme Outcome Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Proportion of contracts by value awarded to local contractors.                               | Percentage        | 67%             | 58%               |
| Average number of bids received per contract.  | Number            | 4               | 3                 |
| Proportion of contracts by value subjected to open competition                               | Percentage        | 72%             | 71%               |

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

| <b>Programme : 56 Regulation of the Procurement and Disposal System</b>                  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| <b>Sub Programme : 02 Performance Monitoring</b>   |                   |                 |                   |
| <b>KeyOutPut : 06 Procurement and Disposal Audit</b>                                     |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of follow-ups undertaken on procurement audits and investigations recommendations | Number            | 150             | 15                |
| Number of procurement audits conducted   | Number            | 170             | 6                 |
| Number of procurement investigations conducted   | Number            | 100             | 12                |
| Percentage of contracts by value rated satisfactory                                      | Percentage        | 100%            | 63%               |
| Proportion of procurement audits and investigation recommendations implemented           | Number            | 90              | 63                |
| <b>KeyOutPut : 16 Compliance Monitoring</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Level of adherence to service standards (Number of MDAs inspected)                       | Number            | 150             | 3                 |
| Number of entities rated satisfactory  | Number            | 100             | 2                 |
| <b>Sub Programme : 03 Capacity Building and Advisory Services</b>                        |                   |                 |                   |
| <b>KeyOutPut : 07 Capacity Building and Research</b>                                     |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of stakeholders trained   | Number            | 3500            | 498               |

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## QUARTER 1: Highlights of Vote Performance

### Performance highlights for the Quarter

The Authority issued the revised Standard bidding document for works under open or restricted bidding method of procurement for Local Government Entities which introduced the Environmental, Social, Health and Safety (ESHS) requirements.

The Authority completed 6 procurement and disposal audits during the period. Exit meetings were held for eleven audits, Management letters are being prepared for fifteen audits and field work is ongoing for ten audits.

The Authority conducted 3 compliance inspections of the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act.

The Authority investigated 12 cases. The Authority found merit in 4 cases and no merit in 8 cases and issued the reports to the respective Entities and competent Authorities for further management.

The Authority conducted follow up activities in 15 procuring and disposing Entities to establish the level of implementation of the recommendations. Out of the 186 recommendations reviewed, 119 recommendations representing 64% were implemented. The Authority will work with other competent Authorities to ensure that all recommendations are implemented.

The Authority conducted nine contract audits in various Entities on alleged corruption and mismanagement of contracts and the findings were issued to the various stakeholders for further management.

The Authority monitored the implementation of the Guideline on Promotion of Preference and Reservation Schemes and found that the total number of contracts awarded to local providers was 1,516 accounting for 95.7% of the total number of contracts awarded in the first quarter. In terms of value, contracts awarded to local providers accounted for 62.9% of the contracts awarded during the period under review. Whereas the proportion of contracts awarded to local providers is increasing in terms of value, 93.2% of these contracts were awarded to resident providers while national (indigenous) companies took a paltry 6.7% of the contracts.

The Authority received and handled fourteen applications for Administrative Review. Two applications representing 14.3% were upheld and twelve applications representing 85.7% were rejected. five (5) administrative review applications filed in the Tribunal against the decision of the Authority. Three (3) of the applications were dismissed and two (2) application were allowed by the Tribunal and the decisions of the Authority were set aside and none of the Tribunal decisions have been appealed against in the High Court.

The average number of bids received for all procurements irrespective of which method was used was 1.7 bids per procurement. In Open Domestic Bidding, the average number of bids that was received per procurement were 1.7 bids with a total of 36 procurements. The average number of bids received irrespective of the method has stagnated when compared to 1.8 bids. The average number of bids that reached financial comparison stage of evaluation was 1.6 bids for open bidding in the period under review. Generally for all methods of procurement, the average number of bids that reached the financial comparison stage of evaluation was 1.3 bids.

The Authority received two applications for accreditation of alternative procurement procedures from NSSF for renewal of accreditation for management of service charge and selection of service providers which is still under consideration.

Ninety four recommendations for suspension of providers were investigated. The Authority suspended one provider. Six providers were not suspended since no merit was found in the recommendations. Fifteen recommendations were deferred pending the outcome of court cases related to the investigation, and seventy two cases were still under investigation.

67.8% (126) of the central government PDEs submitted their procurement plans whereas 50.9% (87) local government Entities submitted their procurement plans. 54% (201) of expected monthly reports were submitted.

1784 providers were served by the register of providers, of these 769 are new registrations while 1015 providers renewed their subscriptions.

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

### V3: Details of Releases and Expenditure

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

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| <i>Billion Uganda Shillings</i>                                       | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1412 General Administration and Support Services</b>       | <b>6.68</b>     | <b>0.73</b> | <b>0.64</b> | <b>11.0%</b>          | <b>9.6%</b>        | <b>87.7%</b>        |
| <i>Class: Outputs Provided</i>  | <i>6.63</i>     | <i>0.73</i> | <i>0.64</i> | <i>11.0%</i>          | <i>9.7%</i>        | <i>87.7%</i>        |
| 141204 Internal Audit   | 0.25            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 141210 Planning, Monitoring and Evaluation                            | 2.36            | 0.14        | 0.12        | 5.9%                  | 5.1%               | 85.6%               |
| 141219 Human Resource Management Services                             | 4.02            | 0.59        | 0.52        | 14.7%                 | 13.0%              | 88.2%               |
| <i>Class: Arrears</i>   | <i>0.04</i>     | <i>0.00</i> | <i>0.00</i> | <i>0.0%</i>           | <i>0.0%</i>        | <i>0.0%</i>         |
| 141299 Arrears  | 0.04            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Program 1456 Regulation of the Procurement and Disposal System</b> | <b>18.16</b>    | <b>3.47</b> | <b>2.29</b> | <b>19.1%</b>          | <b>12.6%</b>       | <b>66.0%</b>        |
| <i>Class: Outputs Provided</i>  | <i>7.16</i>     | <i>2.38</i> | <i>2.23</i> | <i>33.2%</i>          | <i>31.2%</i>       | <i>93.8%</i>        |
| 145606 Procurement and Disposal Audit                                 | 2.71            | 2.34        | 2.22        | 86.5%                 | 82.0%              | 94.8%               |
| 145607 Capacity Building and Research                                 | 1.43            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 145608 Legal Services and Investigations                              | 0.74            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 145609 Procurement Complaints   | 0.62            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 145610 E-Government procurement system management unit                | 1.14            | 0.04        | 0.01        | 3.1%                  | 0.8%               | 27.2%               |
| 145616 Compliance Monitoring  | 0.52            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <i>Class: Capital Purchases</i>                                       | <i>10.99</i>    | <i>1.09</i> | <i>0.06</i> | <i>9.9%</i>           | <i>0.5%</i>        | <i>5.3%</i>         |
| 145672 Government Buildings and Administrative Infrastructure         | 10.74           | 1.07        | 0.05        | 10.0%                 | 0.5%               | 5.0%                |
| 145676 Purchase of Office and ICT Equipment, including Software       | 0.22            | 0.01        | 0.00        | 4.5%                  | 1.8%               | 39.9%               |
| 145678 Purchase of Office and Residential Furniture and Fittings      | 0.03            | 0.01        | 0.00        | 16.7%                 | 0.0%               | 0.0%                |
| <b>Total for Vote</b>   | <b>24.84</b>    | <b>4.20</b> | <b>2.93</b> | <b>16.9%</b>          | <b>11.8%</b>       | <b>69.8%</b>        |

**Table V3.2: 2020/21 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                         | <i>13.80</i>    | <i>3.11</i> | <i>2.87</i> | <i>22.5%</i>          | <i>20.8%</i>       | <i>92.4%</i>        |
| 211102 Contract Staff Salaries                         | 6.97            | 1.74        | 1.66        | 25.0%                 | 23.8%              | 95.4%               |
| 211103 Allowances (Inc. Casuals, Temporary)            | 0.54            | 0.11        | 0.10        | 21.0%                 | 19.1%              | 91.0%               |
| 212101 Social Security Contributions                   | 0.80            | 0.19        | 0.16        | 23.3%                 | 20.6%              | 88.5%               |
| 213001 Medical expenses (To employees)                 | 0.22            | 0.02        | 0.02        | 7.5%                  | 7.5%               | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses | 0.00            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 213004 Gratuity Expenses                               | 1.66            | 0.42        | 0.40        | 25.0%                 | 23.8%              | 95.3%               |
| 221001 Advertising and Public Relations                | 0.25            | 0.03        | 0.00        | 9.9%                  | 1.5%               | 15.0%               |
| 221002 Workshops and Seminars                          | 0.44            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 221003 Staff Training                                  | 0.11            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |

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|  |              |             |             |       |       |       |
|--|--------------|-------------|-------------|-------|-------|-------|
| 221004 Recruitment Expenses                                | 0.04         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 221006 Commissions and related charges                     | 0.00         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 221007 Books, Periodicals & Newspapers                     | 0.02         | 0.00        | 0.00        | 15.9% | 2.9%  | 18.3% |
| 221008 Computer supplies and Information Technology (IT)   | 0.03         | 0.01        | 0.00        | 18.7% | 0.0%  | 0.0%  |
| 221009 Welfare and Entertainment                           | 0.30         | 0.04        | 0.04        | 14.4% | 13.2% | 92.1% |
| 221011 Printing, Stationery, Photocopying and Binding      | 0.07         | 0.01        | 0.01        | 13.7% | 8.1%  | 59.6% |
| 221016 IFMS Recurrent costs                                | 0.00         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 221017 Subscriptions                                       | 0.07         | 0.01        | 0.00        | 11.8% | 3.8%  | 31.9% |
| 222001 Telecommunications                                  | 0.08         | 0.01        | 0.00        | 6.3%  | 3.3%  | 52.8% |
| 222002 Postage and Courier                                 | 0.03         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 223003 Rent – (Produced Assets) to private entities        | 0.80         | 0.29        | 0.28        | 35.9% | 35.6% | 98.9% |
| 223004 Guard and Security services                         | 0.05         | 0.01        | 0.00        | 13.6% | 7.6%  | 56.1% |
| 223005 Electricity   | 0.10         | 0.04        | 0.04        | 41.3% | 35.2% | 85.3% |
| 223006 Water   | 0.01         | 0.00        | 0.00        | 12.2% | 0.0%  | 0.0%  |
| 224004 Cleaning and Sanitation                             | 0.04         | 0.01        | 0.01        | 26.9% | 25.3% | 94.1% |
| 225001 Consultancy Services- Short term                    | 0.04         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 225002 Consultancy Services- Long-term                     | 0.21         | 0.08        | 0.07        | 39.0% | 33.8% | 86.6% |
| 226001 Insurances  | 0.19         | 0.07        | 0.06        | 36.9% | 31.7% | 85.8% |
| 226002 Licenses  | 0.05         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 227001 Travel inland                                       | 0.27         | 0.01        | 0.01        | 4.1%  | 2.9%  | 70.0% |
| 227002 Travel abroad                                       | 0.16         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 227004 Fuel, Lubricants and Oils                           | 0.11         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 228002 Maintenance - Vehicles                              | 0.12         | 0.02        | 0.00        | 19.9% | 3.3%  | 16.5% |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 0.02         | 0.00        | 0.00        | 17.4% | 6.3%  | 36.3% |
| 282105 Court Awards  | 0.00         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| <b>Class: Capital Purchases</b>                            | <b>10.99</b> | <b>1.09</b> | <b>0.06</b> | 9.9%  | 0.5%  | 5.3%  |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.57         | 0.10        | 0.05        | 17.6% | 9.5%  | 53.9% |
| 312101 Non-Residential Buildings                           | 10.17        | 0.97        | 0.00        | 9.6%  | 0.0%  | 0.0%  |
| 312202 Machinery and Equipment                             | 0.22         | 0.01        | 0.00        | 4.5%  | 1.8%  | 39.9% |
| 312203 Furniture & Fixtures                                | 0.03         | 0.01        | 0.00        | 16.7% | 0.0%  | 0.0%  |
| <b>Class: Arrears</b>                                      | <b>0.04</b>  | <b>0.00</b> | <b>0.00</b> | 0.0%  | 0.0%  | 0.0%  |
| 321605 Domestic arrears (Budgeting)                        | 0.03         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| 321607 Utility arrears (Budgeting)                         | 0.01         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%  |
| <b>Total for Vote</b>                                      | <b>24.84</b> | <b>4.20</b> | <b>2.93</b> | 16.9% | 11.8% | 69.8% |

**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>6.68</b>     | <b>0.73</b> | <b>0.64</b> | <b>11.0%</b>          | <b>9.6%</b>        | <b>87.7%</b>        |

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|  |              |             |             |              |              |              |
|--|--------------|-------------|-------------|--------------|--------------|--------------|
| <i>Recurrent SubProgrammes</i>   |              |             |             |              |              |              |
| 06 Corporate Affairs   | 2.62         | 0.14        | 0.12        | 5.3%         | 4.6%         | 85.6%        |
| 07 Operations  | 4.06         | 0.59        | 0.52        | 14.6%        | 12.8%        | 88.2%        |
| <b>Program 1456 Regulation of the Procurement and Disposal System</b>        | <b>18.16</b> | <b>3.47</b> | <b>2.29</b> | <b>19.1%</b> | <b>12.6%</b> | <b>66.0%</b> |
| <i>Recurrent SubProgrammes</i>   |              |             |             |              |              |              |
| 02 Performance Monitoring  | 3.23         | 2.34        | 2.22        | 72.5%        | 68.8%        | 94.8%        |
| 03 Capacity Building and Advisory Services                                   | 1.43         | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 04 Legal and Investigations  | 1.36         | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 05 E-Government  | 1.14         | 0.04        | 0.01        | 3.1%         | 0.8%         | 27.2%        |
| <i>Development Projects</i>  |              |             |             |              |              |              |
| 1621 Retooling of Public Procurement and Disposal of Public Assets Authority | 10.99        | 1.09        | 0.06        | 9.9%         | 0.5%         | 5.3%         |
| <b>Total for Vote</b>  | <b>24.84</b> | <b>4.20</b> | <b>2.93</b> | <b>16.9%</b> | <b>11.8%</b> | <b>69.8%</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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|



Vote:153 PPDA

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 06 Corporate Affairs

Outputs Provided

Output: 10 Planning, Monitoring and Evaluation

|  |   | Item  | Spent  |
|--|---|---|--------|
| Annual performance reports             | Prepared the PPDA strategic plan for FY 2020/21 - 2024/25           | 211103 Allowances (Inc. Casuals, Temporary) | 93,481 |
| Performance Reports                    | Prepared the PPDA Annual report for FY 2019/20                      | 221017 Subscriptions                        | 2,551  |
| PPDA Strategic Partnerships maintained | Updated the PPDA Monitoring and Evaluation framework                | 225002 Consultancy Services- Long-term      | 15,975 |
| Public and media relations Maintained  | Monitored the Implementation of PPDA recommendations in 15 Entities | 227001 Travel inland                        | 7,712  |
| Annual Workplans and Budgets produced  |   |   |        |

Reasons for Variation in performance

|                        |         |
|------------------------|---------|
| Total                  | 119,719 |
| Wage Recurrent         | 0       |
| Non Wage Recurrent     | 119,719 |
| AIA                    | 0       |
| Total For SubProgramme | 119,719 |
| Wage Recurrent         | 0       |
| Non Wage Recurrent     | 119,719 |
| AIA                    | 0       |

Recurrent Programmes

Subprogram: 07 Operations

Outputs Provided

Output: 19 Human Resource Management Services

# Vote:153 PPDA

## QUARTER 1: 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  |
|--|---|--|--|
| Conducive working environment for PPDA staff | Conducive working environment for PPDA staff<br>Timely payment of staff and service providers<br>Human resource management<br>Timely financial reporting<br>Fleet management<br>Maintenance of PPDA Offices | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>223003 Rent – (Produced Assets) to private entities<br>223004 Guard and Security services<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>225002 Consultancy Services- Long-term<br>226001 Insurances<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>4,270<br>16,439<br>580<br>39,964<br>5,365<br>2,640<br>282,859<br>3,664<br>35,254<br>10,123<br>55,043<br>60,137<br>3,991<br>1,453 |
| <b>Reasons for Variation in performance</b>  |   |  |  |
| No variations                                |   |  |  |
| <b>Total</b>                                 |   |  | <b>521,784</b>   |
| Wage Recurrent                               |   |  | 0  |
| Non Wage Recurrent                           |   |  | 521,784  |
| AIA  |   |  | 0  |
| <b>Total For SubProgramme</b>                |   |  | <b>521,784</b>   |
| Wage Recurrent                               |   |  | 0  |
| Non Wage Recurrent                           |   |  | 521,784  |
| 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 1: 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\$<br>Thousand |
|---------------------------------|--|--|------------------|
| Procurement audits conducted    | 6 procurement audits conducted   | <b>Item</b>  | <b>Spent</b>     |
| Annual procurement audit report | (Ministry of Works and Transport   | 211102 Contract Staff Salaries   | 1,661,646        |
| Contract audits conducted       | National Medical Stores  | 212101 Social Security Contributions   | 164,889          |
|                                 | National Social Security Fund  | 213004 Gratuity Expenses   | 396,052          |
|                                 | Kapelebyong DLG  |  |                  |
|                                 | Kasese DLG   |  |                  |
|                                 | Rukiga DLG)  |  |                  |
|                                 | 9 contract audits completed  |  |                  |
|                                 | Rural Electrification Agency Audit of alleged direct supplies (supply of cables)   |  |                  |
|                                 | Rural Electrification Agency Audit of alleged direct supplies (supply & delivery of server hardware and accessories)   |  |                  |
|                                 | Rural Electrification Agency Audit of alleged direct supplies (consultancy services)   |  |                  |
|                                 | Rural Electrification Agency Audit of alleged direct supplies (supply of 4 Brand New cabin pick-ups)   |  |                  |
|                                 | National Animal Genetic Resources Center & Data Bank Contract Audit for Lusenke Stock Farm   |  |                  |
|                                 | National Water and Sewerage Corporation Procurement of pre-paid water meters for Government Ministries and Departments (NWSC-HQRS/SUPLS/10-11/157048 & NWSC-HQRS/SUPLS/14-15/159537) |  |                  |
|                                 | National Animal Genetic Resources Center & Data Bank Construction of a Hostel at Kasolwe Stock Farm  |  |                  |
|                                 | National Animal Genetic Resources Center & Data Bank Construction, installation, testing and commissioning of a feed processing plant at Kasolwe Stock Farm                          |  |                  |
|                                 | National Animal Genetic Resources Center & Data Bank Construction of a staff house at Kasolwe Stock Farm   |  |                  |

### Reasons for Variation in performance

Delayed approval of the revisions to the audit manual  
No variations recorded

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,222,586</b> |
| Wage Recurrent                | 1,661,646        |
| Non Wage Recurrent            | 560,940          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,222,586</b> |
| Wage Recurrent                | 1,661,646        |
| Non Wage Recurrent            | 560,940          |

# Vote:153

PPDA

## QUARTER 1: 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         |

### Recurrent Programmes

#### Subprogram: 05 E-Government

#### Outputs Provided

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

| Entities rolled onto the electronic government procurement system | Electronic government procurement system piloted to 12 Entities (PPDA,, Ministry of Finance, Planning and Economic Development, Ministry of Water and Environment, Uganda Institute of Information and Communications Technology, Uganda Civil Aviation Authority, Jinja DLG, Mpigi DLG, National Information Technology Authority of Uganda, Kampala Capital City Authority, National Social Security Fund). | Item  | Spent |
|---|---|---|-------|
|   |   | 211103 Allowances (Inc. Casuals, Temporary) | 5,787 |
|   |   | 221001 Advertising and Public Relations     | 3,749 |
|   | Change management and system use training undertaken in the 11 pilot Entities   |   |       |

#### Reasons for Variation in performance

No variations

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>9,537</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 9,537        |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>9,537</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 9,537        |
| AIA                           | 0            |

### Development Projects

#### Project: 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

#### Capital Purchases

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

| Phased Construction of the PPDA/URF Construction project | 71% physical progress on the construction of the PPDA Office Block | Item   | Spent  |
|--|--|--|--------|
|  |  | 281504 Monitoring, Supervision & Appraisal of Capital work | 53,922 |

#### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>53,922</b> |
| GoU Development    | 53,922        |
| External Financing | 0             |
| AIA                | 0             |

Vote:153 PPDA

QUARTER 1: 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>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |   |  |                                      |
| Laptops and servers procured.  | Server storage procured                       | <b>Item</b>  | <b>Spent</b>                         |
|  |   | 312202 Machinery and Equipment   | 3,988                                |
| <b>Reasons for Variation in performance</b>                                |   |  |                                      |
| Procurement of laptops planned for Q3                                      |   |  |                                      |
|  |   |  | <b>Total 3,988</b>                   |
|  |   |  | GoU Development 3,988                |
|  |   |  | External Financing 0                 |
|  |   |  | AIA 0                                |
|  |   |  | <b>Total For SubProgramme 57,911</b> |
|  |   |  | GoU Development 57,911               |
|  |   |  | External Financing 0                 |
|  |   |  | AIA 0                                |
|  |   |  | <b>GRAND TOTAL 2,931,537</b>         |
|  |   |  | Wage Recurrent 1,661,646             |
|  |   |  | Non Wage Recurrent 1,211,980         |
|  |   |  | GoU Development 57,911               |
|  |   |  | External Financing 0                 |
|  |   |  | AIA 0                                |

# Vote:153 PPDA

## QUARTER 1: 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

#### Recurrent Programmes

#### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

|  |  | Item | Spent |
|--|--|------|-------|
| Financial audit conducted                            | Financial audit conducted                            |      |       |
| Procurement audit conducted                          | Procurement audit conducted                          |      |       |
| Human resource audit conducted                       | Human resource audit conducted                       |      |       |
| Assessment of controls in regional offices conducted | Assessment of controls in regional offices conducted |      |       |

#### Reasons for Variation in performance

No variations

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

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

|  |   | Item  | Spent  |
|--|---|---|--------|
| Maintenance of PPDA Information technology infrastructure. | Prepared the PPDA strategic plan for FY 2020/21 - 2024/25           | 211103 Allowances (Inc. Casuals, Temporary) | 93,481 |
| Performance Reports prepared                               | Prepared the PPDA Annual report for FY 2019/20                      | 221017 Subscriptions                        | 2,551  |
| PPDA Strategic Partnerships maintained                     | Updated the PPDA Monitoring and Evaluation framework                | 225002 Consultancy Services- Long-term      | 15,975 |
| Public and media relations Maintained                      | Monitored the Implementation of PPDA recommendations in 15 Entities | 227001 Travel inland                        | 7,712  |
| Workplans and Budgets produced                             |   |   |        |
| Monitoring and evaluation of PPDA Activities               |   |   |        |

#### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>119,719</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 119,719        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>119,719</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 119,719        |
| AIA                           | 0              |

#### Recurrent Programmes

#### Subprogram: 07 Operations

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                    | Actual Outputs Achieved in Quarter            | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|---|---|------------------|
| Conducive working environment for PPDA staff  | Conducive working environment for PPDA staff  | <b>Item</b>   | <b>Spent</b>     |
| Timely payment of staff and service providers | Timely payment of staff and service providers | 211103 Allowances (Inc. Casuals, Temporary)             | 4,270            |
| Human resource management                     | Human resource management                     | 213001 Medical expenses (To employees)                  | 16,439           |
| Timely financial reporting                    | Timely financial reporting                    | 221007 Books, Periodicals & Newspapers                  | 580              |
| Fleet management                              | Fleet management                              | 221009 Welfare and Entertainment                        | 39,964           |
| Maintenance of PPDA Offices                   | Maintenance of PPDA Offices                   | 221011 Printing, Stationery, Photocopying and Binding   | 5,365            |
|   |   | 222001 Telecommunications                               | 2,640            |
|   |   | 223003 Rent – (Produced Assets) to private entities     | 282,859          |
|   |   | 223004 Guard and Security services                      | 3,664            |
|   |   | 223005 Electricity                                      | 35,254           |
|   |   | 224004 Cleaning and Sanitation                          | 10,123           |
|   |   | 225002 Consultancy Services- Long-term                  | 55,043           |
|   |   | 226001 Insurances                                       | 60,137           |
|   |   | 228002 Maintenance - Vehicles                           | 3,991            |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture   | 1,453            |

### Reasons for Variation in performance

No variations

|                |                               |                |
|----------------|-------------------------------|----------------|
|                | <b>Total</b>                  | <b>521,784</b> |
|                | Wage Recurrent                | 0              |
|                | Non Wage Recurrent            | 521,784        |
|                | <i>AIA</i>                    | 0              |
| <i>Arrears</i> |                               |                |
|                | <b>Total For SubProgramme</b> | <b>521,784</b> |
|                | Wage Recurrent                | 0              |
|                | Non Wage Recurrent            | 521,784        |
|                | <i>AIA</i>                    | 0              |

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

#### Recurrent Programmes

#### Subprogram: 02 Performance Monitoring

#### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---------------|
| Procurement and disposal audits conducted | 6 procurement audits conducted (Ministry of Works and Transport  | <b>Item</b>   | <b>Spent</b>  |
| Contract audits conducted                 | National Medical Stores  | 211102 Contract Staff Salaries                          | 1,661,646     |
|   | National Social Security Fund  | 212101 Social Security Contributions                    | 164,889       |
|   | Kapelebyong DLG  | 213004 Gratuity Expenses                                | 396,052       |
|   | Kasese DLG   |   |               |
|   | Rukiga DLG)  |   |               |
|   | 9 contract audits completed  |   |               |
|   | Rural Electrification Agency Audit of alleged direct supplies (supply of cables)   |   |               |
|   | Rural Electrification Agency Audit of alleged direct supplies (supply & delivery of server hardware and accessories)   |   |               |
|   | Rural Electrification Agency Audit of alleged direct supplies (consultancy services)   |   |               |
|   | Rural Electrification Agency Audit of alleged direct supplies (supply of 4 Brand New cabin pick-ups)   |   |               |
|   | National Animal Genetic Resources Center & Data Bank Contract Audit for Lusenke Stock Farm   |   |               |
|   | National Water and Sewerage Corporation Procurement of pre-paid water meters for Government Ministries and Departments (NWSC-HQRS/SUPLS/10-11/157048 & NWSC-HQRS/SUPLS/14-15/159537) |   |               |
|   | National Animal Genetic Resources Center & Data Bank Construction of a Hostel at Kasolwe Stock Farm  |   |               |
|   | National Animal Genetic Resources Center & Data Bank Construction, installation, testing and commissioning of a feed processing plant at Kasolwe Stock Farm                          |   |               |
|   | National Animal Genetic Resources Center & Data Bank Construction of a staff house at Kasolwe Stock Farm   |   |               |

### Reasons for Variation in performance

Delayed approval of the revisions to the audit manual  
No variations recorded

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,222,586</b> |
| Wage Recurrent     | 1,661,646        |
| Non Wage Recurrent | 560,940          |
| A/A                | 0                |

### Output: 16 Compliance Monitoring

|  |                                    |             |              |
|--|------------------------------------|-------------|--------------|
| Compliance audits conducted                  | 3 compliance Inspections conducted | <b>Item</b> | <b>Spent</b> |
| Review of procurement plans and reports      | Buhweju DLG                        |             |              |
| Support of the government procurement portal | Rukungiri DLG                      |             |              |
|  | Busitema University                |             |              |



# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Reasons for Variation in performance

No variations

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,222,586</b> |
| Wage Recurrent                | 1,661,646        |
| Non Wage Recurrent            | 560,940          |
| AIA                           | 0                |

### Recurrent Programmes

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

##### Outputs Provided

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

|  | Item  | Spent |
|--|---|-------|
| Stakeholders trained in public procurement | 498 participants trained                                |       |
| Procurement cadres forum conducted         | Uganda Nurses and Midwives Council                      |       |
| Procurement barazas conducted              | Soroti Fruit Factory Ltd                                |       |
| Stakeholders advised on public procurement | East African Aviation Academy.                          |       |
| Research studies conducted                 | OPM_ Adjumani Refugee Desk                              |       |
| Common user items survey conducted         | National Housing Construction Company Ltd               |       |
|  | Rwampara DLG  |       |
|  | Kumi DLG  |       |
|  | Insurance Training College                              |       |
|  | Bulambuli DLG   |       |
|  | Uganda National Cultural Centre                         |       |
|  | Bugweri DLG   |       |
|  | Butebo DLG  |       |
|  | Kamuli DLG  |       |
|  | Busia MC  |       |
|  | Kaberaido DLG   |       |
|  | Kibuku DLG  |       |
|  | Kalaki DLG  |       |
|  | Study conducted to identify new areas for accreditation |       |

### Reasons for Variation in performance

No variations

Some activities were modified to reduce numbers to comply with the Ministry of Health COVID 19 guidelines.

|                               |          |
|-------------------------------|----------|
| <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        |

# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

AIA 0

### Recurrent Programmes

#### Subprogram: 04 Legal and Investigations

##### Outputs Provided

#### Output: 08 Legal Services and Investigations

| Investigations conducted in the PPDA Appeals tribunal and Courts of Law | Cases handled in The Authority investigated 12 cases. The Authority found merit in 4 cases and no merit in 8 cases  | Item | Spent |
|---|---|------|-------|
| Guidelines issued   | five (5) administrative review applications filed in the Tribunal against the decision of the Authority. Three (3) of the applications were dismissed and two (2) application were allowed by the Tribunal and the decisions of the Authority were set aside and none of the Tribunal decisions have been appealed against in the High Court. |      |       |
| SBDs revised  | K-Solutions Limited v. Attorney General & PPDA<br>Egis Road Operations S.A v. PPDA & UNRA<br>Labwere East Africa Limited v PPDA & NDA<br>Rocktrust Constructors (U) Limited v PPDA & Moroto MC<br>Engineering Solutions (U) Limited v PPDA & MOWE   |      |       |

### Reasons for Variation in performance

No variations

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

#### Output: 09 Procurement Complaints

| Providers Suspended for breach of ethical code of conduct | Applications for administrative review handled | Applications for accreditation handled | Deviations from use of standard bidding documents handled. | Ninety four recommendations for suspension of providers were investigated. The Authority suspended one provider. Six providers were not suspended since no merit was found in the recommendations. Fifteen recommendations were deferred pending the outcome of court cases related to the investigation, and seventy two cases were still under investigation. The Authority received fourteen applications for Administrative Review. Two applications representing 14.3% were upheld and twelve applications representing 85.7% were rejected. i. Alleged irregular award of tenders for | Item | Spent |
|---|--|--|--|---|------|-------|
|---|--|--|--|---|------|-------|

# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

- Markets in Ntungamo District Local Government
- ii. Complaint regarding the unfair deadline for submission of bid for Electoral Commission for supply of reflective jackets for Presidential, Parliamentary and Council Elections for 2021: Ref: EC/SUPLS/2019-2020/00766.
  - iii. Complaint on procurement for supply, installation and commissioning of Virtualization storage and off site solution Procurement. Ref: PBU/SUPLS/2019-00328.
  - iv. Alleged corruption by the District Authorities of Abim in the Construction of an Office Block
  - v. Alleged unfair and unreasonable qualification criteria in the procurement process for rehabilitation of community access roads in various districts across Uganda by the MOWT.
  - vi. Alleged irregularities in the procurement of a civil works for the Design and Build for upgrading of Kiira-Kasangati- Mattuga and Najjanankumbi-Busabala Road Projects.
  - vii. Alleged irregularities in the contract for Low Cost Sealing of Patongo Town Council Street, Agago District.
  - viii. Alleged corruption and conflict of interest in the disposal of boarded off Government vehicles at the Ministry of Health.
  - ix. Complaint against UNBS in regard to procurement for provision of pre-export verification of conformity to standards service-service providers for used Motor vehicles under Proc. Ref: UNBS/SRCS/2019-1-/000149.
  - x. Complaint on alleged irregularities in procurements worth UGX. 5,978,750,000 by NAGRIC
  - xi. Petition on flouting procurement guidelines in the procurements undertaken by Sub-County Chief Kirima Sub- County using revenue from UWA to the benefitting communities in Kanungu District.
  - xii. Alleged corruption, abuse of office and overpricing of land meant for the construction of the Afro-Exim Bank Headquarters by MOFPED.

The Authority received two applications for accreditation of alternative procurement procedures from NSSF for renewal of accreditation for management of service charge and selection of service providers which is still under

# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

consideration.

### Reasons for Variation in performance

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

|   |  | <b>Item</b>                                 | <b>Spent</b> |
|---|--|---|--------------|
| Entities rolled onto the electronic government procurement system<br>Change management for the electronic government procurement system conducted | Electronic government procurement system piloted to 12 Entities (PPDA,, Ministry of Finance, Planning and Economic Development, Ministry of Water and Environment, Uganda Institute of Information and Communications Technology, Uganda Civil Aviation Authority, Jinja DLG, Mpigi DLG, National Information Technology Authority of Uganda, Kampala Capital City Authority, National Social Security Fund).<br>Change management and system use training undertaken in the 11 pilot Entities | 211103 Allowances (Inc. Casuals, Temporary) | 5,787        |
|   |  | 221001 Advertising and Public Relations     | 3,749        |

### Reasons for Variation in performance

No variations

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>9,537</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 9,537        |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>9,537</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 9,537        |
| AIA                           | 0            |

### Development Projects

#### Project: 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

##### Capital Purchases

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

# Vote:153 PPDA

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                       | Actual Outputs Achieved in Quarter                                 | Expenditures incurred in the Quarter to deliver outputs                   | US\$ Thousand          |
|--|--|---|------------------------|
| Phased construction of the PPDA/URF Office Block | 71% physical progress on the construction of the PPDA Office Block | <b>Item</b><br>281504 Monitoring, Supervision & Appraisal of Capital work | <b>Spent</b><br>53,922 |

### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>53,922</b> |
| GoU Development    | 53,922        |
| External Financing | 0             |
| AIA                | 0             |

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

|                  |                         |   |                       |
|------------------|-------------------------|---|-----------------------|
| Laptops procured | Server storage procured | <b>Item</b><br>312202 Machinery and Equipment | <b>Spent</b><br>3,988 |
|------------------|-------------------------|---|-----------------------|

### Reasons for Variation in performance

Procurement of laptops planned for Q3

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>3,988</b> |
| GoU Development    | 3,988        |
| External Financing | 0            |
| AIA                | 0            |

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

|                        |                           |             |              |
|------------------------|---------------------------|-------------|--------------|
| Office tables procured | No furniture was procured | <b>Item</b> | <b>Spent</b> |
| Office chairs procured |                           |             |              |

### Reasons for Variation in performance

Procurement planned for Q3

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>0</b>      |
| GoU Development               | 0             |
| External Financing            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>57,911</b> |
| GoU Development               | 57,911        |
| External Financing            | 0             |
| AIA                           | 0             |

|                    |                  |
|--------------------|------------------|
| <b>GRAND TOTAL</b> | <b>2,931,536</b> |
| Wage Recurrent     | 1,661,646        |
| Non Wage Recurrent | 1,211,980        |
| GoU Development    | 57,911           |
| External Financing | 0                |
| AIA                | 0                |

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QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releaes)</b> |
|----------------------|--|--|
|----------------------|--|--|

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 06 Corporate Affairs

Outputs Provided

Output: 10 Planning, Monitoring and Evaluation

| <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 2,319              | 0                | 2,319         |
| 221017 Subscriptions                        | 5,450              | 0                | 5,450         |
| 225002 Consultancy Services- Long-term      | 9,025              | 0                | 9,025         |
| 227001 Travel inland                        | 3,308              | 0                | 3,308         |
| <b>Total</b>                                | <b>20,101</b>      | <b>0</b>         | <b>20,101</b> |
| <i>Wage Recurrent</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>Non Wage Recurrent</i>                   | <i>20,101</i>      | <i>0</i>         | <i>20,101</i> |
| <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

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## QUARTER 2: Revised Workplan

### Subprogram: 07 Operations

#### Outputs Provided

#### Output: 19 Human Resource Management Services

| Item   | Balance b/f   | New Funds | Total         |
|--|---------------|-----------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 3,730         | 0         | 3,730         |
| 221007 Books, Periodicals & Newspapers                   | 2,595         | 0         | 2,595         |
| 221008 Computer supplies and Information Technology (IT) | 6,000         | 0         | 6,000         |
| 221009 Welfare and Entertainment                         | 3,429         | 0         | 3,429         |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,635         | 0         | 3,635         |
| 222001 Telecommunications                                | 2,360         | 0         | 2,360         |
| 223003 Rent – (Produced Assets) to private entities      | 3,060         | 0         | 3,060         |
| 223004 Guard and Security services                       | 2,867         | 0         | 2,867         |
| 223005 Electricity                                       | 6,078         | 0         | 6,078         |
| 223006 Water   | 1,000         | 0         | 1,000         |
| 224004 Cleaning and Sanitation                           | 639           | 0         | 639           |
| 225002 Consultancy Services- Long-term                   | 1,952         | 0         | 1,952         |
| 226001 Insurances  | 9,923         | 0         | 9,923         |
| 228002 Maintenance - Vehicles                            | 20,180        | 0         | 20,180        |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 2,547         | 0         | 2,547         |
| <b>Total</b>   | <b>69,996</b> | <b>0</b>  | <b>69,996</b> |
| <b>Wage Recurrent</b>                                    | <b>0</b>      | <b>0</b>  | <b>0</b>      |
| <b>Non Wage Recurrent</b>                                | <b>69,996</b> | <b>0</b>  | <b>69,996</b> |
| <b>AIA</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>      |

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 02 Performance Monitoring

#### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

| Item                                 | Balance b/f    | New Funds | Total          |
|--------------------------------------|----------------|-----------|----------------|
| 211102 Contract Staff Salaries       | 80,502         | 0         | 80,502         |
| 212101 Social Security Contributions | 21,405         | 0         | 21,405         |
| 213004 Gratuity Expenses             | 19,518         | 0         | 19,518         |
| <b>Total</b>                         | <b>121,425</b> | <b>0</b>  | <b>121,425</b> |
| <b>Wage Recurrent</b>                | <b>80,502</b>  | <b>0</b>  | <b>80,502</b>  |
| <b>Non Wage Recurrent</b>            | <b>40,923</b>  | <b>0</b>  | <b>40,923</b>  |
| <b>AIA</b>                           | <b>0</b>       | <b>0</b>  | <b>0</b>       |

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## QUARTER 2: Revised Workplan

### Subprogram: 05 E-Government

#### Outputs Provided

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

|  | Item  | Balance b/f   | New Funds | Total         |
|--|---|---------------|-----------|---------------|
|  | 211103 Allowances (Inc. Casuals, Temporary) | 4,213         | 0         | 4,213         |
|  | 221001 Advertising and Public Relations     | 21,251        | 0         | 21,251        |
|  | <b>Total</b>                                | <b>25,463</b> | <b>0</b>  | <b>25,463</b> |
|  | <i>Wage Recurrent</i>                       | <i>0</i>      | <i>0</i>  | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                   | <i>25,463</i> | <i>0</i>  | <i>25,463</i> |
|  | <i>AIA</i>                                  | <i>0</i>      | <i>0</i>  | <i>0</i>      |

#### Development Projects

#### Project: 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

#### Capital Purchases

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

| Phased Construction of the PPDA/URF Construction project | Item   | Balance b/f      | New Funds | Total            |
|--|--|------------------|-----------|------------------|
|  | 281504 Monitoring, Supervision & Appraisal of Capital work | 46,078           | 0         | 46,078           |
|  | 312101 Non-Residential Buildings                           | 973,305          | 0         | 973,305          |
|  | <b>Total</b>   | <b>1,019,383</b> | <b>0</b>  | <b>1,019,383</b> |
|  | <i>GoU Development</i>                                     | <i>1,019,383</i> | <i>0</i>  | <i>1,019,383</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

| Laptops and servers procured. | Item                           | Balance b/f  | New Funds | Total        |
|-------------------------------|--------------------------------|--------------|-----------|--------------|
|                               | 312202 Machinery and Equipment | 6,012        | 0         | 6,012        |
|                               | <b>Total</b>                   | <b>6,012</b> | <b>0</b>  | <b>6,012</b> |
|                               | <i>GoU Development</i>         | <i>6,012</i> | <i>0</i>  | <i>6,012</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

| Office furniture procured | Item                        | Balance b/f      | New Funds | Total            |
|---------------------------|-----------------------------|------------------|-----------|------------------|
|                           | 312203 Furniture & Fixtures | 5,000            | 0         | 5,000            |
|                           | <b>Total</b>                | <b>5,000</b>     | <b>0</b>  | <b>5,000</b>     |
|                           | <i>GoU Development</i>      | <i>5,000</i>     | <i>0</i>  | <i>5,000</i>     |
|                           | <i>External Financing</i>   | <i>0</i>         | <i>0</i>  | <i>0</i>         |
|                           | <i>AIA</i>                  | <i>0</i>         | <i>0</i>  | <i>0</i>         |
|                           | <b>GRAND TOTAL</b>          | <b>1,267,379</b> | <b>0</b>  | <b>1,267,379</b> |
|                           | <i>Wage Recurrent</i>       | <i>80,502</i>    | <i>0</i>  | <i>80,502</i>    |
|                           | <i>Non Wage Recurrent</i>   | <i>156,483</i>   | <i>0</i>  | <i>156,483</i>   |



Vote:153 PPDA

QUARTER 2: Revised Workplan

|                           |                  |          |                  |
|---------------------------|------------------|----------|------------------|
| <i>GoU Development</i>    | <i>1,030,394</i> | <i>0</i> | <i>1,030,394</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>         |