

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.969	3.484	3.312	50.0%	47.5%	95.0%
	Non Wage	6.830	2.749	2.358	40.2%	34.5%	85.8%
Dev't.	GoU	10.994	2.693	0.702	24.5%	6.4%	26.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>24.793</b>	<b>8.926</b>	<b>6.372</b>	<b>36.0%</b>	<b>25.7%</b>	<b>71.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.793</b>	<b>8.926</b>	<b>6.372</b>	<b>36.0%</b>	<b>25.7%</b>	<b>71.4%</b>
	Arrears	0.042	0.042	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>24.835</b>	<b>8.968</b>	<b>6.372</b>	<b>36.1%</b>	<b>25.7%</b>	<b>71.1%</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>8.968</b>	<b>6.372</b>	<b>36.1%</b>	<b>25.7%</b>	<b>71.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.793</b>	<b>8.926</b>	<b>6.372</b>	<b>36.0%</b>	<b>25.7%</b>	<b>71.4%</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	2.61	2.43	39.4%	36.6%	93.0%
Program: 1456 Regulation of the Procurement and Disposal System	18.16	6.31	3.94	34.8%	21.7%	62.4%
<b>Total for Vote</b>	<b>24.79</b>	<b>8.93</b>	<b>6.37</b>	<b>36.0%</b>	<b>25.7%</b>	<b>71.4%</b>

### Matters to note in budget execution

Low releases and from the Treasury and the freeze on payment for non wage items which affected many of the scheduled activities. The outbreak of the COVID 19 Disease in some Entities with scheduled activities slowed down the implementation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :06 Corporate Affairs</i>

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Reason: The process for renewal of licences was affected by the freeze on payment for non wage related items but they will be renewed in Q4	
<i>Items</i>	
<b>9,173,780.000 UShs</b>	226002 Licenses
Reason: The licenses fell due i December and renewals were postponed to Q3	
<b>4,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed assessment of office equipment for periodic maintenance	
<b>302,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Fewer physical meetings were conducted than planned	
<b>300,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The released funds were inadequate for the planned activity.	
<b>0.097 Bn Shs</b>	<b><i>SubProgram/Project :07 Operations</i></b>
Reason: Postponement of activities to Q3 and Delays in production of audit reports	
<i>Items</i>	
<b>24,916,635.000 UShs</b>	223005 Electricity
Reason: Delayed invoicing by the service provider	
<b>12,952,521.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed assessment of vehicles due for maintenance	
<b>12,400,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fewer movements than anticipated due to COVID 19 restrictions	
<b>11,787,500.000 UShs</b>	222002 Postage and Courier
Reason: Delays in production of audit reports	
<b>11,056,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The Board of Directors postponed some activities to Q3	
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	
<b>0.022 Bn Shs</b>	<b><i>SubProgram/Project :02 Performance Monitoring</i></b>
Reason: Postponement of activities to Q3	
<i>Items</i>	
<b>22,081,000.000 UShs</b>	227001 Travel inland
Reason: Postponement of activities to Q3	
<b>0.017 Bn Shs</b>	<b><i>SubProgram/Project :03 Capacity Building and Advisory Services</i></b>
Reason: Postponement of activities to Q3 and Restrictions on number of people that can attend workshops	
<i>Items</i>	

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<b>9,115,000.000 UShs</b>	227001 Travel inland
Reason: Postponement of activities to Q3	
<b>7,594,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Restrictions on number of people that can attend workshops	
<b>0.101 Bn Shs</b>	<b>SubProgram/Project :04 Legal and Investigations</b>
Reason:	
<i>Items</i>	
<b>86,544,575.000 UShs</b>	213004 Gratuity Expenses
Reason:	
<b>13,820,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>300,000.000 UShs</b>	221006 Commissions and related charges
Reason:	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :05 E-Government</b>
Reason: The treasury freeze on payments from some budget lines	
<i>Items</i>	
<b>6,185,599.000 UShs</b>	221001 Advertising and Public Relations
Reason: The treasury freeze on payments from some budget lines	
<b>4,181,650.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The treasury freeze on payments from some budget lines	
<b>1.991 Bn Shs</b>	<b>SubProgram/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</b>
Reason: Delayed approval of interim certificates which affected expenditure on the PPDA Construction Project	
<i>Items</i>	
<b>1,908,015,986.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delayed approval of interim certificates	
<b>35,846,560.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Reduction in the number of onsite meetings to comply with COVID 19 SOPs	
<b>32,182,597.000 UShs</b>	312202 Machinery and Equipment
Reason: Delayed procurement	
<b>15,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delayed procurement	
<b>(ii) Expenditures in excess of the original approved budget</b>	

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### V2: Performance Highlights

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

<b>Programme : 56 Regulation of the Procurement and Disposal System</b>			
<b>Responsible Officer: Benson Turamye</b>			
<b>Executive Director.</b>			
<b>Programme Outcome: Improved procurement contract management and performance</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Value for money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% of entities rated satisfactory from procurement audits	Percentage	100%	73%
Proportion of contracts completed as per contractual time.	Percentage	82%	62%
<b>Programme Outcome: Increased participation of local contractors in public procurement</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Value for money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of contracts by value awarded to local contractors.	Percentage	67%	66%
Average number of bids received per contract.	Number	4	3.3
Proportion of contracts by value subjected to open competition	Percentage	72%	91%

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

<b>Programme : 56 Regulation of the Procurement and Disposal System</b>			
<b>Sub Programme : 02 Performance Monitoring</b>			
<b>KeyOutPut : 06 Procurement and Disposal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	31
Number of procurement audits conducted	Number	170	14
Number of procurement investigations conducted	Number	100	33
Percentage of contracts by value rated satisfactory	Percentage	100%	73%
Proportion of procurement audits and investigation recommendations implemented	Number	90	61

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KeyOutPut : 16 Compliance Monitoring			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Level of adherence to service standards (Number of MDAs inspected)	Number	150	18
Number of entities rated satisfactory	Number	100	12
Sub Programme : 03 Capacity Building and Advisory Services			
KeyOutPut : 07 Capacity Building and Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholders trained	Number	3500	1216

### Performance highlights for the Quarter

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The Authority completed 8 procurement and disposal audits in Ministries, Departments and Agencies and Local Governments. The Authority conducted compliance inspections of the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act and issued 15 Inspection reports.

17 contract audits were completed and these were mainly referrals from other Anti Corruption actors like the Inspectorate of Government and the State House Anti corruption Unit.

The Authority received and handled sixteen applications for Administrative Review. Eight applications representing 50% were upheld and eight applications representing 50% were rejected. Of the sixteen decisions made, two were appealed against at the PPDA Appeals Tribunal and the Tribunal dismissed the applications.

The Authority handled 21 investigations into the mismanagement of the procurement and disposal function in Ministries, Departments and Agencies and Local Governments.

10 providers were suspended from participating in public procurement for periods ranging from one year to three years for breaching the ethical code of conduct of providers in public procurement including shoddy works and forging of documents like tax clearance certificates and register of provider's certificates.

The average number of bids received regardless of the method of procurement was approximately 3.3 bids.

The proportion of contracts that was awarded through open competition stood at 91.3% by value and 20.3% by number.

The value of contracts awarded to local providers was 64.4%.

The lead time under open domestic bidding was 155.3 days. For open international bidding, the lead time widened with procurements lasting an average of 343 days.

By the End of Q4, 89% of the Entities submitted procurement plans whereas 55% of the Entities submitted procurement reports.

486 new providers accessed the register of providers and 576 existing providers renewed their subscription. A total of UGX 118 million was generated from the Register of Providers.

In terms of numbers, the percentage of procurements that were awarded according to assessed market price was 80.2%.

By value 76.8% of the total value of procurements were completed within the original contract time while by number 52.3% of the contracts were completed within time.

The Authority handled five applications for accreditation of alternative procurement procedures. One application by NSSF in respect to the management of service charge and selection of service providers was granted. Five applications are still under consideration.

The Authority conducted trainings for 718 participants out the planned. The major capacity building activities include induction of contracts committee members for Central Government Entities, training of the CSOs, government officials, and demand driven trainings.

The Authority continued to provide support for the 12 pilot Entities of electronic procurement system including operationalization of the helpdesk and change management for key stakeholders.

The construction of the PPDA Office Block currently stands at 80% physical progress. All the super structure has been completed and the contractor has embarked on finishing touches.

4 applications were filed in the Public procurement Appeals Tribunal against the decisions of the Authority. One (1) application was withdrawn, two (2) applications were dismissed and one (1) application was allowed by the Tribunal and the decision of the Authority was set aside.

Conducted a study on identifying the causes of delays in public procurement in order to address them and enhance efficiency of the public procurement system.

The Authority prepared the draft strategy for implementation of local content in public procurement and this will be reviewed by various stakeholders for their input before final approval.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1412 General Administration and Support Services</b>	<b>6.68</b>	<b>2.66</b>	<b>2.43</b>	<b>39.8%</b>	<b>36.4%</b>	<b>91.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.63</b>	<b>2.61</b>	<b>2.43</b>	<b>39.4%</b>	<b>36.6%</b>	<b>93.0%</b>
141204 Internal Audit	0.25	0.08	0.08	31.8%	30.8%	96.7%
141210 Planning, Monitoring and Evaluation	2.36	1.00	0.95	42.5%	40.0%	94.1%
141219 Human Resource Management Services	4.02	1.53	1.41	38.1%	35.1%	92.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
141299 Arrears	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>18.16</b>	<b>6.31</b>	<b>3.94</b>	<b>34.8%</b>	<b>21.7%</b>	<b>62.4%</b>
<b>Class: Outputs Provided</b>	<b>7.16</b>	<b>3.62</b>	<b>3.24</b>	<b>50.5%</b>	<b>45.2%</b>	<b>89.5%</b>
145606 Procurement and Disposal Audit	2.71	2.36	2.34	87.2%	86.2%	98.9%
145607 Capacity Building and Research	1.43	0.25	0.21	17.7%	14.9%	84.1%
145608 Legal Services and Investigations	0.74	0.41	0.31	55.7%	42.1%	75.6%
145609 Procurement Complaints	0.62	0.27	0.19	43.0%	30.0%	69.9%
145610 E-Government procurement system management unit	1.14	0.24	0.13	20.5%	11.8%	57.2%
145616 Compliance Monitoring	0.52	0.09	0.06	17.3%	10.8%	62.7%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>2.69</b>	<b>0.70</b>	<b>24.5%</b>	<b>6.4%</b>	<b>26.1%</b>
145672 Government Buildings and Administrative Infrastructure	10.74	2.59	0.64	24.1%	6.0%	24.9%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.09	0.06	40.3%	25.9%	64.2%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>24.84</b>	<b>8.97</b>	<b>6.37</b>	<b>36.1%</b>	<b>25.7%</b>	<b>71.1%</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
<b>Class: Outputs Provided</b>	<b>13.80</b>	<b>6.23</b>	<b>5.67</b>	<b>45.2%</b>	<b>41.1%</b>	<b>91.0%</b>
211102 Contract Staff Salaries	6.97	3.48	3.31	50.0%	47.5%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.30	0.25	54.6%	46.5%	85.3%
212101 Social Security Contributions	0.80	0.31	0.30	38.3%	37.0%	96.8%
213001 Medical expenses (To employees)	0.22	0.02	0.02	9.1%	8.1%	89.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.66	0.83	0.69	50.0%	41.3%	82.5%
221001 Advertising and Public Relations	0.25	0.03	0.02	9.9%	7.5%	75.3%
221002 Workshops and Seminars	0.44	0.01	0.00	1.8%	0.1%	5.1%
221003 Staff Training	0.11	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.04	0.00	0.00	11.4%	11.4%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	10.0%	40.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	15.9%	4.6%	29.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	37.4%	4.7%	12.5%
221009 Welfare and Entertainment	0.30	0.12	0.11	38.6%	37.2%	96.3%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.01	26.2%	15.5%	59.1%

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221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.01	0.01	21.2%	18.3%	86.1%
222001 Telecommunications	0.08	0.01	0.01	16.3%	12.0%	73.4%
222002 Postage and Courier	0.03	0.01	0.00	36.8%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.56	0.56	70.7%	70.1%	99.2%
223004 Guard and Security services	0.05	0.01	0.01	28.6%	23.6%	82.6%
223005 Electricity	0.10	0.09	0.06	85.2%	60.3%	70.8%
223006 Water	0.01	0.00	0.00	12.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.02	0.02	55.7%	52.9%	95.0%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.21	0.13	0.12	61.9%	55.2%	89.1%
226001 Insurances	0.19	0.09	0.09	46.5%	46.4%	99.9%
226002 Licenses	0.05	0.02	0.01	44.5%	26.5%	59.5%
227001 Travel inland	0.27	0.06	0.02	23.0%	5.7%	24.9%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.01	0.00	11.4%	0.0%	0.0%
228002 Maintenance - Vehicles	0.12	0.06	0.05	47.7%	37.1%	77.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	52.2%	30.5%	58.4%
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>2.69</b>	<b>0.70</b>	24.5%	6.4%	26.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.57	0.13	0.10	23.6%	17.3%	73.2%
312101 Non-Residential Buildings	10.17	2.45	0.55	24.1%	5.4%	22.2%
312202 Machinery and Equipment	0.22	0.09	0.06	40.3%	25.9%	64.2%
312203 Furniture & Fixtures	0.03	0.02	0.00	50.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>24.84</b>	<b>8.97</b>	<b>6.37</b>	36.1%	25.7%	71.1%

**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>2.66</b>	<b>2.43</b>	<b>39.8%</b>	<b>36.4%</b>	<b>91.5%</b>
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.62	1.08	1.02	41.4%	39.1%	94.3%
07 Operations	4.06	1.57	1.41	38.7%	34.7%	89.6%
<b>Program 1456 Regulation of the Procurement and Disposal System</b>	<b>18.16</b>	<b>6.31</b>	<b>3.94</b>	<b>34.8%</b>	<b>21.7%</b>	<b>62.4%</b>
<i>Recurrent SubProgrammes</i>						



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02 Performance Monitoring	3.23	2.45	<b>2.39</b>	75.9%	74.1%	97.6%
03 Capacity Building and Advisory Services	1.43	0.25	<b>0.21</b>	17.7%	14.9%	84.1%
04 Legal and Investigations	1.36	0.68	<b>0.50</b>	49.9%	36.6%	73.4%
05 E-Government	1.14	0.24	<b>0.13</b>	20.5%	11.8%	57.2%
<i>Development Projects</i>						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	2.69	<b>0.70</b>	24.5%	6.4%	26.1%
<b>Total for Vote</b>	<b>24.84</b>	<b>8.97</b>	<b>6.37</b>	<b>36.1%</b>	<b>25.7%</b>	<b>71.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

Effective internal controls implemented	Financial audit conducted Procurement audit conducted Human resource audit conducted Assessment of controls in regional offices conducted	Item	Spent
		211102 Contract Staff Salaries	77,360

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>77,360</b>
Wage Recurrent	77,360
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

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

Annual performance reports	Prepared the PPDA strategic plan for FY 2020/21 - 2024/25 Prepared the PPDA	Item	Spent
Performance Reports	Annual report for FY 2019/20 Updated the PPDA Monitoring and Evaluation	211102 Contract Staff Salaries	600,000
PPDA Strategic Partnerships maintained	framework Monitored the	211103 Allowances (Inc. Casuals, Temporary)	213,130
Public and media relations Maintained	Implementation of PPDA	212101 Social Security Contributions	61,008
Annual Workplans and Budgets produced	recommendations in 15 Entities	221009 Welfare and Entertainment	1,198
		221017 Subscriptions	12,346
		225002 Consultancy Services- Long-term	33,975
		226002 Licenses	13,473
		227001 Travel inland	9,936

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>945,066</b>
Wage Recurrent	600,000
Non Wage Recurrent	345,066
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,022,426</b>
Wage Recurrent	677,360
Non Wage Recurrent	345,066
<b>AIA</b>	<b>0</b>

#### Recurrent Programmes

#### Subprogram: 07 Operations

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:153 PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conducive working environment for PPDA staff	Conducive working environment for PPDA staff Timely payment of staff and service providers Human resource management Timely financial reporting Fleet management Maintenance of PPDA Offices	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 362,148 18,944 17,754 4,000 921 1,499 111,029 10,226 9,547 557,865 11,341 60,451 21,142 81,893 88,188 45,037 7,005

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,408,988</b>
Wage Recurrent	362,148
Non Wage Recurrent	1,046,840
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,408,988</b>
Wage Recurrent	362,148
Non Wage Recurrent	1,046,840
<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 PPD

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

Procurement audits conducted	8 procurement and disposal audits conducted	Item	Spent
Annual procurement audit report	Ministry of Works and Transport	211102 Contract Staff Salaries	1,742,148
Contract audits conducted	National Medical Stores	212101 Social Security Contributions	184,414
	Kampala Capital City Authority	213004 Gratuity Expenses	407,116
	National Social Security Fund	227001 Travel inland	3,304
	Buliisa District Local Government		
	Kapelebyong District Local Government		
	Rukiga District Local Government		
	17 contract audits conducted		
	Audit of alleged direct supplies (supply of cables) in REA		
	Audit of alleged direct supplies (supply & delivery of server hardware and accessories) in REA		
	Audit of alleged direct supplies (consultancy services) in REA		
	Audit of alleged direct supplies (supply of 4 Brand New cabin pick-ups) in REA		
	Contract Audit for Lusenke Stock Farm in NAGRC&DB		
	Procurement of pre-paid water meters for Government Ministries and Departments in NWSC		
	Construction of a Hostel at Kasolwe Stock Farm (NAGRC&DB)		
	Construction, installation, testing and commissioning of a feed processing plant at Kasolwe Stock Farm		
	Construction of a staff house at Kasolwe Stock Farm		
	REA: Contract audit into the design, supply and construction of electricity powerlines under Lot 1; Kiganda – Mile 16 funded by the World Bank under the ERT III Project		
	REA: Contract audit into the construction of powerlines to serve cross border towns of Nimule and Kaya in South Sudan and Environs in the Districts of Amuru and Nwoya		
	Contract audit into procurement of consultancy services of an owner's engineer to supervise the development of infrastructure at Kampala Industrial and Business Park		
	REA: Contract audit into the design, supply and construction of electricity powerlines under Lot 1; Kiganda		
	REA: Contract audit into the construction of powerlines to serve cross border towns of Nimule and Kaya in South Sudan and Environs in the Districts of Amuru and Nwoya		

# Vote:153 PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Delayed approval of the Audit manual and COVID 19 outbreaks in Entities to be audited which delayed the process

	<b>Total</b>	<b>2,336,982</b>
	Wage Recurrent	1,742,148
	Non Wage Recurrent	594,834
	<i>AIA</i>	0

### Output: 16 Compliance Monitoring

Compliance audits conducted	15 compliance inspections completed	<b>Item</b>	<b>Spent</b>
	Buhweju DLG	213004 Gratuity Expenses	56,615
	Rukungiri DLG		
	Rwampara DLG		
	Rubirizi DLG		
	Kalaki DLG		
	Nakasongola DLG		
	Lwengo DLG		
	Jinja DLG		
	Luuka DLG		
	Luwero DLG		
	Kamuli DLG		
	Busitema University		
	Uganda Cancer Institute		
	Uganda Registration Services Bureau		
	Uganda Wildlife Authority		

### Reasons for Variation in performance

Delays in approval of audit manual

	<b>Total</b>	<b>56,615</b>
	Wage Recurrent	0
	Non Wage Recurrent	56,615
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>2,393,597</b>
	Wage Recurrent	1,742,148
	Non Wage Recurrent	651,449
	<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 07 Capacity Building and Research

# Vote:153 PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholders trained in public procurement	1216 stakeholders trained in public procurement	<b>Item</b>	<b>Spent</b>
Research studies conducted	Kampala	213004 Gratuity Expenses	211,464
	Fortportal Municipality	221002 Workshops and Seminars	406
	Pallisa District	227001 Travel inland	885
	Kampala District		
	TIU (Masaka, Lyantonde, Kyotera, Buliisa and Lwengo		
	Entebbe		
	Demand Driven Training Activities		
	Jinja Regional Referral Hospital		
	National population Council		
	Office of the President		
	NIRA		
	Uganda Law Reform Commission		
	Ministry of Foreign Affairs		
	Uganda National Meteorological Authority		
	Micro Finance Support Centre		
	PROFIRA		
	Uganda Human Rights Commission		
	Bank of Uganda		
	National Animal Genetic Resources Centre and Data Bank		
	Kasanda DLG		
	Fort Portal Regional Referral Hospital		
	Fort Portal MC		
	Kotido DLG		
	MAAIF - NOPP		
	eGP Change Management and Training for PDEs, Providers		
	Uganda Nurses and Midwives Council		
	Soroti Fruit Factory Ltd East African Aviation Academy. OPM_ Adjumani		
	Refugee Desk 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		
	Conducted a study on causes of delays in public procurement		
	Prepared the draft local content implementation strategy		

### Reasons for Variation in performance

No variation

No variation

Vote:153 PPDA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	212,755
		Wage Recurrent	0
		Non Wage Recurrent	212,755
		AIA	0
		Total For SubProgramme	212,755
		Wage Recurrent	0
		Non Wage Recurrent	212,755
		AIA	0

Recurrent Programmes

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

# Vote:153 PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Investigations conducted	33 investigations conducted	<b>Item</b>	<b>Spent</b>
Cases handled in the PPDA Appeals tribunal and Courts of Law	Shoddy works on a 2-classroom block at Rweigaga PS in Sheema MC	211102 Contract Staff Salaries	300,000
	Irregular payment of VAT to non-registered providers of VAT in Sheema MC	213004 Gratuity Expenses	10,725
	Mismanagement of funds by UWA to the benefitting communities in Kanungu DLG	221006 Commissions and related charges	200
	Construction of community hall at Isango sub-county using force account	227001 Travel inland	1,180
	Irregularities in the sale of houses at Mbarara DLG		
	Complaint against Rhino Public Facility at Coronation Park in Central Division Buikwe District		
	Bukomansimbi District		
	Electoral Commissions		
	Kabaale Municipal Council		
	Kiira Motors		
	Kumi DLG		
	MOFPED		
	PPDA/URF		
	UETCL		
	Uganda Civil Aviation Authority		
	Uganda Communication Commission		
	Uganda Communications Commission		
	Uganda Nurses and Midwives Council		
	Uganda Revenue Authority		
	4 cases determined at the PPDA Appeals Tribunal		
	K-Solutions Limited v. Attorney General & PPDA Egis Road Operations S.A v. PPDA & UNRA Labwere East Africa Limited v PPDA & NDA Rocktrust Constructors (U) Limited v PPDA & Moroto MC Engineering Solutions (U) Limited v PPDA & MOWE		
	Mbarara University of Science and Technology V. PPDA & Steam Investments Ltd		
	Egis Road Operations S.A v. PPDA & UNRA		
	Toyota Uganda Ltd V Post Bank (U) Ltd		
	Smileplast Ltd V PPDA & NAADS		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>312,105</b>
Wage Recurrent	300,000
Non Wage Recurrent	12,105



# Vote:153 PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Output: 09 Procurement Complaints

Providers Suspended for breach of ethical code of conduct	11 providers suspended from participating in the procurement process	Item	Spent
Applications for administrative review handled	Ezekiel Construction Limited.	211102 Contract Staff Salaries	120,244
Applications for accreditation handled	Shanghai Repairs Ltd	211103 Allowances (Inc. Casuals, Temporary)	14,611
	Mabrows Contractors Limited	212101 Social Security Contributions	51,000
	Rwapa Technologies Limited		
	Ahijum Technical Services Limited		
	Yurio General Enterprises Ltd		
	Kihembe Transporters Ltd		
	The Saja's Company Ltd		
	Loborom Company Limited		
	Brilliant Arch Consult & Engineering Company Limited		
	30 applications for administrative review handled		
	Graphic Systems Vs. Electoral Commission		
	Picfare Industries Vs. Electoral Commission		
	Ellams Products Limited Vs. Electoral Commission		
	New Vision- Hi-Tech Graphic Limited		
	JV Vs.Electoral Commission		
	In-line Print Services Ltd Vs. Electoral Commission		
	Toyota Uganda Limited Vs. Post Bank (U) Ltd		
	The Cooper Motor Corporation (U) Ltd Vs. Alebtong DLG		
	Keden Consult (U) Ltd Vs. UEDCL		
	Europa Engineers Ltd Vs. Parliamentary Commission		
	Engineering Solutions (U) Limited Vs. MAAIF		
	Mass Projects (U) Ltd Vs. Kayunga DLG		
	Dott Services Ltd and Sadeem Al Kuwait		
	General Trading and Contracting Co JV Vs. Ministry of Justice and Constitutional Affairs		
	CRJE (East Africa) Ltd Vs. UETCL		
	China Civil Engineering Construction Corporation in Joint Venture with Shanghai Municipal Engineering Design Institute Vs. NWSC		
	Smileplast Limited Vs. NAADS		
	One application by NSSF in respect to the management of service charge and selection of service providers was granted.		

# Vote:153 PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

no variation  
No variations

<b>Total</b>	<b>185,855</b>
Wage Recurrent	120,244
Non Wage Recurrent	65,611
AIA	0
<b>Total For SubProgramme</b>	<b>497,960</b>
Wage Recurrent	420,244
Non Wage Recurrent	77,716
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

Item	Spent
211102 Contract Staff Salaries	109,864
211103 Allowances (Inc. Casuals, Temporary)	5,818
221001 Advertising and Public Relations	18,814

### Reasons for Variation in performance

<b>Total</b>	<b>134,497</b>
Wage Recurrent	109,864
Non Wage Recurrent	24,633
AIA	0
<b>Total For SubProgramme</b>	<b>134,497</b>
Wage Recurrent	109,864
Non Wage Recurrent	24,633
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	80% physical progress on the construction of the PPDA Office Block	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	98,153
		312101 Non-Residential Buildings	545,684

### Reasons for Variation in performance

Delayed approval of interim certificates.

# Vote:153

PPDA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			<b>Total</b>
			<b>643,837</b>
			GoU Development
			643,837
			External Financing
			0
			AIA
			0
<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	57,817
<i>Reasons for Variation in performance</i>			
.			
			<b>Total</b>
			<b>57,817</b>
			GoU Development
			57,817
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture procured	No furniture was procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>701,655</b>
			GoU Development
			701,655
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>6,371,878</b>
			Wage Recurrent
			3,311,764
			Non Wage Recurrent
			2,358,459
			GoU Development
			701,655
			External Financing
			0
			AIA
			0

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

Financial audit conducted  
Procurement audit conducted  
Human resource audit conducted  
Assessment of controls in regional offices conducted

#### Item

211102 Contract Staff Salaries

#### Spent

77,360

#### Reasons for Variation in performance

No variation

#### Total

77,360

Wage Recurrent

77,360

Non Wage Recurrent

0

AIA

0

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

Updated the PPDA Monitoring and Evaluation framework  
Monitored the Implementation of PPDA recommendations in 9 Entities

#### Item

211102 Contract Staff Salaries

600,000

211103 Allowances (Inc. Casuals, Temporary)

119,649

212101 Social Security Contributions

61,008

221009 Welfare and Entertainment

1,198

221017 Subscriptions

9,795

225002 Consultancy Services- Long-term

18,000

226002 Licenses

13,473

227001 Travel inland

2,224

#### Reasons for Variation in performance

No variation

#### Total

825,347

Wage Recurrent

600,000

Non Wage Recurrent

225,347

AIA

0

#### Total For SubProgramme

902,707

Wage Recurrent

677,360

Non Wage Recurrent

225,347

AIA

0

#### Recurrent Programmes

#### Subprogram: 07 Operations

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Conducive working environment for PPDA staff Timely payment of staff and service providers Human resource management Timely financial reporting Fleet management Maintenance of PPDA Offices	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	362,148
		211103 Allowances (Inc. Casuals, Temporary)	14,674
		213001 Medical expenses (To employees)	1,315
		221004 Recruitment Expenses	4,000
		221007 Books, Periodicals & Newspapers	341
		221008 Computer supplies and Information Technology (IT)	1,499
		221009 Welfare and Entertainment	71,065
		221011 Printing, Stationery, Photocopying and Binding	4,861
		222001 Telecommunications	6,907
		223003 Rent – (Produced Assets) to private entities	275,005
		223004 Guard and Security services	7,677
		223005 Electricity	25,196
		224004 Cleaning and Sanitation	11,019
		225002 Consultancy Services- Long-term	26,850
		226001 Insurances	28,051
		228002 Maintenance - Vehicles	41,045
		228003 Maintenance – Machinery, Equipment & Furniture	5,552

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>887,205</b>
	Wage Recurrent	362,148
	Non Wage Recurrent	525,057
	<i>AIA</i>	0

Arrears

	<b>Total For SubProgramme</b>	<b>887,205</b>
	Wage Recurrent	362,148
	Non Wage Recurrent	525,057
	<i>AIA</i>	0

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

#### Recurrent Programmes

#### Subprogram: 02 Performance Monitoring

#### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Kasese District Local Government	<b>Item</b>	<b>Spent</b>
	Buliisa District Local Government	211102 Contract Staff Salaries	80,502
	8 contract audits conducted	212101 Social Security Contributions	19,525
		213004 Gratuity Expenses	11,064
		227001 Travel inland	3,304

### Reasons for Variation in performance

Delayed approval of the Audit manual and COVID 19 outbreaks in Entities to be audited which delayed the process

	<b>Total</b>	<b>114,395</b>
	Wage Recurrent	80,502
	Non Wage Recurrent	33,893
	AIA	0

### Output: 16 Compliance Monitoring

15 compliance inspections completed	<b>Item</b>	<b>Spent</b>
Buhweju District Local Government	213004 Gratuity Expenses	56,615
Rwampara District Local Government		
Rubirizi District Local Government		
Kalaki District Local Government		
Nakasongola District Local Government		
Lwengo District Local Government		
Jinja District Local Government		
Luuka District Local Government		
Luwero DLG		
Kamuli DLG		
Uganda Cancer Institute		
Uganda Registration Services Bureau		
Uganda Wildlife Authority		

### Reasons for Variation in performance

Delays in approval of audit manual

	<b>Total</b>	<b>56,615</b>
	Wage Recurrent	0
	Non Wage Recurrent	56,615
	AIA	0
	<b>Total For SubProgramme</b>	<b>171,010</b>
	Wage Recurrent	80,502
	Non Wage Recurrent	90,508
	AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 07 Capacity Building and Research

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	718 stakeholders trained in public procurement	<b>Item</b>	<b>Spent</b>
	Kampala	213004 Gratuity Expenses	211,464
	Fortportal Municipality	221002 Workshops and Seminars	406
	Pallisa District	227001 Travel inland	885
	Kampala District		
	TIU (Masaka, Lyantonde, Kyotera, Buliisa and Lwengo		
	Entebbe		
	Demand Driven Training Activities		
	Jinja Regional Referral Hospital		
	National population Council		
	Office of the President		
	NIRA		
	Uganda Law Reform Commission		
	Ministry of Foreign Affairs		
	Uganda National Meteorological Authority		
	Micro Finance Support Centre		
	PROFIRA		
	Uganda Human Rights Commission		
	Bank of Uganda		
	National Animal Genetic Resources Centre and Data Bank		
	Kasanda DLG		
	Fort Portal Regional Referral Hospital		
	Fort Portal MC		
	Kotido DLG		
	MAAIF - NOPP		
	eGP Change Management and Training for PDEs, Providers		
	Conducted a study on causes of delays in public procurement		
	Prepared the draft local content implementation strategy		

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>212,755</b>
Wage Recurrent	0
Non Wage Recurrent	212,755
AIA	0
<b>Total For SubProgramme</b>	<b>212,755</b>
Wage Recurrent	0
Non Wage Recurrent	212,755
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Legal and Investigations

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 08 Legal Services and Investigations

	Item	Spent
21 investigations conducted		
Shoddy works on a 2-classroom block at Rweigaga PS in Sheema MC	211102 Contract Staff Salaries	300,000
Irregular payment of VAT to non-registered providers of VAT in Sheema MC	213004 Gratuity Expenses	10,725
Mismanagement of funds by UWA to the benefitting communities in Kanungu DLG	221006 Commissions and related charges	200
Construction of community hall at Isango sub-county using force account	227001 Travel inland	1,180
Irregularities in the sale of houses at Mbarara DLG		
Complaint against Rhino Public Facility at Coronation Park in Central Division Buikwe District		
Bukomansimbi District		
Electoral Commissions		
Kabaale Municipal Council		
Kiira Motors		
Kumi DLG		
MOFPED		
PPDA/URF		
UETCL		
Uganda Civil Aviation Authority		
Uganda Communication Commission		
Uganda Communications Commission		
Uganda Nurses and Midwives Council		
Uganda Revenue Authority		
4 cases determined at the PPDA Appeals Tribunal		
Mbarara University of Science and Technology V. PPDA & Steam Investments Ltd		
Egis Road Operations S.A v. PPDA & UNRA		
Toyota Uganda Ltd V Post Bank (U) Ltd		
Smileplast Ltd V PPDA & NAADS		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>312,105</b>
Wage Recurrent	300,000
Non Wage Recurrent	12,105
<i>A/A</i>	0

### Output: 09 Procurement Complaints



# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	10 providers suspended from participating in the procurement process	<b>Item</b>	<b>Spent</b>
	Ezekiel Construction Limited.	211102 Contract Staff Salaries	120,244
	Shanghai Repairs Ltd	211103 Allowances (Inc. Casuals, Temporary)	14,611
	Mabrows Contractors Limited	212101 Social Security Contributions	51,000
	Rwapa Technologies Limited		
	Ahijum Technical Services Limited		
	Yurio General Enterprises Ltd		
	Kihembe Transporters Ltd		
	The Saja's Company Ltd		
	Loborom Company Limited		
	Brilliant Arch Consult & Engineering Company Limited		
	16 applications for administrative review handled		
	Graphic Systems Vs. Electoral Commission		
	Picfare Industries Vs. Electoral Commission		
	Ellams Products Limited Vs. Electoral Commission		
	New Vision- Hi-Tech Graphic Limited JV Vs. Electoral Commission		
	In-line Print Services Ltd Vs. Electoral Commission		
	Toyota Uganda Limited Vs. Post Bank (U) Ltd		
	The Cooper Motor Corporation (U) Ltd Vs. Alebtong DLG		
	Keden Consult (U) Ltd Vs. UEDCL		
	Europa Engineers Ltd Vs. Parliamentary Commission		
	Engineering Solutions (U) Limited Vs. MAAIF		
	Mass Projects (U) Ltd Vs. Kayunga DLG		
	Dott Services Ltd and Sadeem Al Kuwait General Trading and Contracting Co JV Vs. Ministry of Justice and Constitutional Affairs		
	CRJE (East Africa) Ltd Vs. UETCL		
	China Civil Engineering Construction Corporation in Joint Venture with Shanghai Municipal Engineering Design Institute Vs. NWSC		
	Smileplast Limited Vs. NAADS		
	One application by NSSF in respect to the management of service charge and selection of service providers was granted.		

### Reasons for Variation in performance

no variation  
No variations

<b>Total</b>	<b>185,855</b>
Wage Recurrent	120,244

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	65,611
		AIA	0
		<b>Total For SubProgramme</b>	<b>497,960</b>
		Wage Recurrent	420,244
		Non Wage Recurrent	77,716
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 E-Government

##### Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries	109,864
211103 Allowances (Inc. Casuals, Temporary)	31
221001 Advertising and Public Relations	15,065

### Reasons for Variation in performance

<b>Total</b>	<b>124,960</b>
Wage Recurrent	109,864
Non Wage Recurrent	15,096
AIA	0
<b>Total For SubProgramme</b>	<b>124,960</b>
Wage Recurrent	109,864
Non Wage Recurrent	15,096
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	80% physical progress on the construction of the PPDA Office Block	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	44,231
		312101 Non-Residential Buildings	545,684

### Reasons for Variation in performance

Delayed approval of interim certificates.

<b>Total</b>	<b>589,915</b>
GoU Development	589,915
External Financing	0
AIA	0

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

# Vote:153 PPDA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laptops and servers procured.	Procurement process for equipment ongoing	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 53,829

### Reasons for Variation in performance

		<b>Total</b>	<b>53,829</b>
		GoU Development	53,829
		External Financing	0
		AIA	0

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

Office furniture procured	No furniture was procured	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>643,744</b>
		GoU Development	643,744
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,440,341</b>
		Wage Recurrent	1,650,118
		Non Wage Recurrent	1,146,479
		GoU Development	643,744
		External Financing	0
		AIA	0

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PPDA

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 06 Corporate Affairs

#### Outputs Provided

#### Output: 04 Internal Audit

Effective internal controls implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	2,640	0	2,640
	<b>Total</b>	<b>2,640</b>	<b>0</b>	<b>2,640</b>
	<b>Wage Recurrent</b>	<b>2,640</b>	<b>0</b>	<b>2,640</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Annual performance reports Strategic Partnerships maintained Maintained Annual Work plans and Budgets produced Follow up assessments on implementation of Audit recommendations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Performance Reports PPDA	211103 Allowances (Inc. Casuals, Temporary)	28,054	0	28,054
Public and media relations	212101 Social Security Contributions	7,992	0	7,992
	221009 Welfare and Entertainment	302	0	302
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	221017 Subscriptions	2,000	0	2,000
	225002 Consultancy Services- Long-term	6,025	0	6,025
	226002 Licenses	9,174	0	9,174
	227001 Travel inland	1,084	0	1,084
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	<b>Total</b>	<b>58,931</b>	<b>0</b>	<b>58,931</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>58,931</b>	<b>0</b>	<b>58,931</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Subprogram: 07 Operations

#### Outputs Provided

#### Output: 19 Human Resource Management Services

Conducive working environment for PPDA staff Timely payment of staff and service providers Human resource management Timely financial reporting Fleet management Maintenance of PPDA Offices	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,056	0	11,056
	213001 Medical expenses (To employees)	2,185	0	2,185
	221007 Books, Periodicals & Newspapers	2,254	0	2,254
	221008 Computer supplies and Information Technology (IT)	10,501	0	10,501
	221009 Welfare and Entertainment	4,027	0	4,027
	221011 Printing, Stationery, Photocopying and Binding	6,774	0	6,774
	222001 Telecommunications	3,453	0	3,453
	222002 Postage and Courier	11,788	0	11,788
	223003 Rent – (Produced Assets) to private entities	4,500	0	4,500
	223004 Guard and Security services	2,390	0	2,390
	223005 Electricity	24,917	0	24,917
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	1,120	0	1,120
	225002 Consultancy Services- Long-term	8,107	0	8,107
	226001 Insurances	98	0	98
	227004 Fuel, Lubricants and Oils	12,400	0	12,400
	228002 Maintenance - Vehicles	12,953	0	12,953
	228003 Maintenance – Machinery, Equipment & Furniture	995	0	995
	<b>Total</b>	<b>120,517</b>	<b>0</b>	<b>120,517</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>120,517</b>	<b>0</b>	<b>120,517</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Recurrent Programmes

# Vote:153

PPDA

## QUARTER 3: Revised Workplan

### Subprogram: 02 Performance Monitoring

#### Outputs Provided

#### Output: 06 Procurement and Disposal Audit

Procurement audits conducted	Item	Balance b/f	New Funds	Total
Contract audits conducted	212101 Social Security Contributions	1,880	0	1,880
	213004 Gratuity Expenses	8,453	0	8,453
	227001 Travel inland	15,151	0	15,151
	<b>Total</b>	<b>25,484</b>	<b>0</b>	<b>25,484</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,484</i>	<i>0</i>	<i>25,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 16 Compliance Monitoring

Compliance audits conducted	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	26,785	0	26,785
	227001 Travel inland	6,930	0	6,930
	<b>Total</b>	<b>33,715</b>	<b>0</b>	<b>33,715</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,715</i>	<i>0</i>	<i>33,715</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Capacity Building and Advisory Services

#### Outputs Provided

#### Output: 07 Capacity Building and Research

Stakeholders trained in public procurement	Item	Balance b/f	New Funds	Total
Research studies conducted	213004 Gratuity Expenses	23,436	0	23,436
	221002 Workshops and Seminars	7,594	0	7,594
	227001 Travel inland	9,115	0	9,115
	<b>Total</b>	<b>40,145</b>	<b>0</b>	<b>40,145</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,145</i>	<i>0</i>	<i>40,145</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

### Subprogram: 04 Legal and Investigations

#### Outputs Provided

#### Output: 08 Legal Services and Investigations

Investigations conducted	Item	Balance b/f	New Funds	Total
Cases handled in the PPDA Appeals tribunal and Courts of Law	213004 Gratuity Expenses	86,545	0	86,545
	221006 Commissions and related charges	300	0	300
	227001 Travel inland	13,820	0	13,820
	<b>Total</b>	<b>100,665</b>	<b>0</b>	<b>100,665</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,665</i>	<i>0</i>	<i>100,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 09 Procurement Complaints

Providers Suspended for breach of ethical code of conduct	Item	Balance b/f	New Funds	Total
Applications for administrative review handled	211102 Contract Staff Salaries	79,756	0	79,756
	211103 Allowances (Inc. Casuals, Temporary)	389	0	389
Applications for accreditation handled	<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>80,145</b>
	<i>Wage Recurrent</i>	<i>79,756</i>	<i>0</i>	<i>79,756</i>
	<i>Non Wage Recurrent</i>	<i>389</i>	<i>0</i>	<i>389</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 E-Government

#### Outputs Provided

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

Entities rolled onto the electronic government procurement system	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	90,136	0	90,136
	211103 Allowances (Inc. Casuals, Temporary)	4,182	0	4,182
	221001 Advertising and Public Relations	6,186	0	6,186
	<b>Total</b>	<b>100,503</b>	<b>0</b>	<b>100,503</b>
	<i>Wage Recurrent</i>	<i>90,136</i>	<i>0</i>	<i>90,136</i>
	<i>Non Wage Recurrent</i>	<i>10,367</i>	<i>0</i>	<i>10,367</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:153

PPDA

## QUARTER 3: Revised Workplan

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

#### Capital Purchases

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

85% physical progress on the construction of the PPDA Office Block

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	35,847	0	35,847
312101 Non-Residential Buildings	1,908,016	0	1,908,016
<b>Total</b>	<b>1,943,863</b>	<b>0</b>	<b>1,943,863</b>
<i>GoU Development</i>	<i>1,943,863</i>	<i>0</i>	<i>1,943,863</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

Server storage procured

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	32,183	0	32,183
<b>Total</b>	<b>32,183</b>	<b>0</b>	<b>32,183</b>
<i>GoU Development</i>	<i>32,183</i>	<i>0</i>	<i>32,183</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	15,000	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>2,553,790</b>	<b>0</b>	<b>2,553,790</b>
<i>Wage Recurrent</i>	<i>172,532</i>	<i>0</i>	<i>172,532</i>
<i>Non Wage Recurrent</i>	<i>390,213</i>	<i>0</i>	<i>390,213</i>
<i>GoU Development</i>	<i>1,991,045</i>	<i>0</i>	<i>1,991,045</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>