

Vote:153 PPDA

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	5.226	5.072	75.0%	72.8%	97.1%
Non Wage	6.830	4.146	3.906	60.7%	57.2%	94.2%
Dev't. GoU	10.994	3.893	3.865	35.4%	35.2%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.793	13.265	12.844	53.5%	51.8%	96.8%
Total GoU+Ext Fin (MTEF)	24.793	13.265	12.844	53.5%	51.8%	96.8%
Arrears	0.042	0.069	0.059	162.0%	138.5%	85.5%
Total Budget	24.835	13.334	12.902	53.7%	52.0%	96.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.835	13.334	12.902	53.7%	52.0%	96.8%
Total Vote Budget Excluding Arrears	24.793	13.265	12.844	53.5%	51.8%	96.8%

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	4.33	4.03	65.3%	60.7%	93.0%
Program: 1456 Regulation of the Procurement and Disposal System	18.16	8.93	8.81	49.2%	48.5%	98.7%
Total for Vote	24.79	13.27	12.84	53.5%	51.8%	96.8%

Matters to note in budget execution

Inadequate releases for capital development funds: Only 35% of the funds were released compared to the expected 75% by March 2021. This affected the timelines of construction works which may not be completed within the contract period.

Inadequate releases for non wage recurrent expenditure: Only 61% of the funds were released compared to the expected 75% by March 2021. This led to the failure to achieve some of the performance targets.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1412 General Administration and Support Services

0.064 Bn Shs *SubProgram/Project :06 Corporate Affairs*

Reason: Postponement of some activities to the Next quarter

Items

47,500,000.000 UShs 225002 Consultancy Services- Long-term

Reason: Postponement of some activities to the Next quarter

10,611,924.000 UShs 221017 Subscriptions

Reason: Some subscriptions fell due towards the end of the quarter and their payments had not been processed at the end of the quarter

3,536,448.000 UShs 221002 Workshops and Seminars

Reason: Fewer participants were invited for workshops to comply with the Ministry of Health Guidelines on COVID 19.

1,962,944.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Assesment for machinery in regional offices was postponed to Q4

0.033 Bn Shs *SubProgram/Project :07 Operations*

Reason: Delays by the service provider to invoice the Authority, Roll out of the Letter management system

Items

10,501,400.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Delays by the service provider to invoice the Authority

9,876,175.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Roll out of the letter management sysstem which has reduced the need for printing internally.

6,152,988.000 UShs 222001 Telecommunications

Reason: Delays by the service provider to invoice the Authority

3,625,000.000 UShs 222002 Postage and Courier

Reason: Use of electronic systems to transmit documents

2,226,464.000 UShs 221004 Recruitment Expenses

Reason:

Program 1456 Regulation of the Procurement and Disposal System

0.015 Bn Shs *SubProgram/Project :02 Performance Monitoring*

Reason: Postponement of some activities to the Next quarter

Items

15,061,000.000 UShs 227001 Travel inland

Reason: Postponement of some activities to the Next quarter

0.013 Bn Shs *SubProgram/Project :03 Capacity Building and Advisory Services*

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Reason: Fewer participants than planned for were invited to comply with MoH guidelines on COVID 19 and Postponement of some activities to the Next quarter	
<i>Items</i>	
9,115,000.000 UShs	227001 Travel inland
Reason: Postponement of some activities to the Next quarter	
4,114,000.000 UShs	221002 Workshops and Seminars
Reason: Fewer participants than planned for were invited to comply with MoH guidelines on COVID 19	
0.004 Bn Shs	<i>SubProgram/Project :04 Legal and Investigations</i>
Reason: Postponement of activities to Q4	
<i>Items</i>	
4,346,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Postponement of activities to Q4	
0.010 Bn Shs	<i>SubProgram/Project :05 E-Government</i>
Reason: Postponement of activities to Q4	
<i>Items</i>	
5,748,215.000 UShs	221001 Advertising and Public Relations
Reason: Postponement of activities to Q4	
4,181,650.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Postponement of activities to Q4	
0.012 Bn Shs	<i>SubProgram/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</i>
Reason: Delays in the procurement process for furniture.	
<i>Items</i>	
12,450,000.000 UShs	312203 Furniture & Fixtures
Reason: Delays in the procurement process for furniture.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regulation of the Procurement and Disposal System
Responsible Officer: Benson Turamye
Executive Director.
Programme Outcome: Improved procurement contract management and performance
Sector Outcomes contributed to by the Programme Outcome

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1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of entities rated satisfactory from procurement audits	Percentage	100%	74%
Proportion of contracts completed as per contractual time.	Percentage	82%	59%
Programme Outcome: Increased participation of local contractors in public procurement			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of contracts by value awarded to local contractors.	Percentage	67%	76%
Average number of bids received per contract.	Number	4	3
Proportion of contracts by value subjected to open competition	Percentage	72%	74%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regulation of the Procurement and Disposal System			
Sub Programme : 02 Performance Monitoring			
KeyOutPut : 06 Procurement and Disposal Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	73
Number of procurement audits conducted	Number	170	112
Number of procurement investigations conducted	Number	100	42
Percentage of contracts by value rated satisfactory	Percentage	100%	59%
Proportion of procurement audits and investigation recommendations implemented	Number	90	63
KeyOutPut : 16 Compliance Monitoring			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of adherence to service standards (Number of MDAs inspected)	Number	150	79
Number of entities rated satisfactory	Number	100	56
Sub Programme : 03 Capacity Building and Advisory Services			

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KeyOutPut : 07 Capacity Building and Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of stakeholders trained	Number	3500	1824

Performance highlights for the Quarter

Procurement and Disposal Audits: The Authority completed 38 Performance Audits, 15- Contract Audits, 64 Compliance Inspections and 4 Bid Preparatory Audits.

the Authority investigated and issued 14 reports in respect to complainants worth UGX 66,570,321,708. Of the issued reports, 11 (78.6%) were in respect to complaints brought forward from previous Quarters while three (21.4%) complaints were received and issued in the Quarter (Q3). The Authority found merit in 2 cases worth UGX 2,408,493,434 representing (3.58%) by value and no merit in twelve investigation cases worth UGX 64,770,321,708 representing (96.42%) by value.

The Authority received and handled eight applications for Administrative Review by bidders dissatisfied with the evaluation process and the decisions of Accounting Officers. The estimated cost of the procurements that were subjected to Administrative Reviews was UGX 159,203,010,825.24. Three applications representing 37.5% were upheld and five applications representing 62.5% were rejected. . Out of the eight decisions made, two were appealed against at the PPDA Appeals Tribunal. One appeal was withdrawn and one is pending determination by the Tribunal.

PPDA Appeals Tribunal: During the period, there were two (2) administrative review applications filed in the Tribunal against the decisions of the Authority. One (1) application was withdrawn and one (1) application was dismissed with no order as to costs. The decision of the Tribunal in one (1) application (China Civil Engineering Construction Corporation in JV with Shanghai Municipal Engineering Design Institute) has been appealed against in the High Court.

the Authority handled nine applications for accreditation of alternative procurement procedures. All applications are still under consideration.

The Authority found merit in one recommendation and suspended the provider. The suspended providers were found to have breached the code of ethics of providers by forgery of Bid Security.

Capacity Building: In total, 608 participants against the planned 700 were trained in various aspects of the procurement and disposal system. The training activities were organised/conducted by the Authority during the period January - March 2021. 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 capacity building interventions have led to improved implementation of PPDA recommendations and improved compliance to the PPDA law.

The Progress of the PPDA/URF Office Project was reported at 89% against a planned progress of 96% as at 31st March 2021. Management is certain that other factors remaining constant, the contractor shall be able to complete by 30th August 2021.

The Authority developed a letter movement system to facilitate management of incoming and outgoing correspondences. The LMS is a web-based system used for capturing information about letters/documents both received and sent by the Authority to and from its different stakeholders. The LMS will automate the movement of letters within the Authority which will make information sharing and management more efficient. The system was rolled out in March 2021 and User support and continuous improvement to the system is ongoing.

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
Program 1412 General Administration and Support Services	6.68	4.40	4.09	65.9%	61.2%	92.9%
<i>Class: Outputs Provided</i>	<i>6.63</i>	<i>4.33</i>	<i>4.03</i>	<i>65.3%</i>	<i>60.7%</i>	<i>93.0%</i>
141204 Internal Audit	0.25	0.14	0.14	55.7%	54.2%	97.3%
141210 Planning, Monitoring and Evaluation	2.36	1.32	1.23	55.7%	52.1%	93.6%
141219 Human Resource Management Services	4.02	2.88	2.66	71.6%	66.2%	92.5%
<i>Class: Arrears</i>	<i>0.04</i>	<i>0.07</i>	<i>0.06</i>	<i>162.0%</i>	<i>138.5%</i>	<i>85.5%</i>
141299 Arrears	0.04	0.07	0.06	162.0%	138.5%	85.5%
Program 1456 Regulation of the Procurement and Disposal System	18.16	8.93	8.81	49.2%	48.5%	98.7%
<i>Class: Outputs Provided</i>	<i>7.16</i>	<i>5.04</i>	<i>4.95</i>	<i>70.3%</i>	<i>69.1%</i>	<i>98.2%</i>
145606 Procurement and Disposal Audit	2.71	2.45	2.44	90.6%	90.1%	99.5%
145607 Capacity Building and Research	1.43	1.31	1.30	91.7%	90.8%	99.0%
145608 Legal Services and Investigations	0.74	0.48	0.47	64.3%	63.7%	99.1%
145609 Procurement Complaints	0.62	0.37	0.32	59.5%	51.7%	86.9%
145610 E-Government procurement system management unit	1.14	0.34	0.33	29.7%	28.8%	97.1%
145616 Compliance Monitoring	0.52	0.09	0.09	17.3%	16.7%	96.6%
<i>Class: Capital Purchases</i>	<i>10.99</i>	<i>3.89</i>	<i>3.87</i>	<i>35.4%</i>	<i>35.2%</i>	<i>99.3%</i>
145672 Government Buildings and Administrative Infrastructure	10.74	3.77	3.76	35.1%	35.0%	99.8%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.11	0.10	48.2%	44.7%	92.8%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	50.0%	8.5%	17.0%
Total for Vote	24.84	13.33	12.90	53.7%	52.0%	96.8%

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>9.37</i>	<i>8.98</i>	67.9%	65.1%	95.8%
211102 Contract Staff Salaries	6.97	5.23	5.07	75.0%	72.8%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.36	0.33	66.1%	60.2%	91.1%
212101 Social Security Contributions	0.80	0.62	0.62	77.8%	77.8%	100.0%
213001 Medical expenses (To employees)	0.22	0.15	0.15	68.2%	66.9%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.66	1.25	1.24	75.0%	74.9%	99.8%
221001 Advertising and Public Relations	0.25	0.03	0.02	9.9%	7.6%	77.0%
221002 Workshops and Seminars	0.44	0.02	0.02	5.5%	3.7%	68.5%
221003 Staff Training	0.11	0.00	0.00	0.0%	0.0%	0.0%

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221004 Recruitment Expenses	0.04	0.01	0.01	20.6%	14.3%	69.2%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.6%	20.7%	80.9%
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	0.19	0.17	63.1%	54.8%	86.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.02	46.4%	31.4%	67.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.04	0.03	64.7%	49.0%	75.8%
222001 Telecommunications	0.08	0.02	0.01	23.8%	16.1%	67.6%
222002 Postage and Courier	0.03	0.01	0.01	36.8%	25.5%	69.2%
223003 Rent – (Produced Assets) to private entities	0.80	0.69	0.69	86.8%	86.5%	99.7%
223004 Guard and Security services	0.05	0.02	0.02	38.0%	35.5%	93.5%
223005 Electricity	0.10	0.09	0.08	88.3%	84.3%	95.5%
223006 Water	0.01	0.00	0.00	12.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	76.1%	70.6%	92.8%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.21	0.20	0.14	93.1%	67.8%	72.9%
226001 Insurances	0.19	0.18	0.17	93.2%	87.1%	93.5%
226002 Licenses	0.05	0.03	0.03	55.1%	55.1%	100.0%
227001 Travel inland	0.27	0.07	0.04	24.6%	14.1%	57.3%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.01	0.01	11.4%	11.0%	96.8%
228002 Maintenance - Vehicles	0.12	0.08	0.06	63.1%	50.9%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	62.1%	50.4%	81.1%
282105 Court Awards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	10.99	3.89	3.87	35.4%	35.2%	99.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.57	0.25	0.24	43.2%	42.0%	97.1%
312101 Non-Residential Buildings	10.17	3.52	3.52	34.6%	34.6%	100.0%
312202 Machinery and Equipment	0.22	0.11	0.10	48.2%	44.7%	92.8%
312203 Furniture & Fixtures	0.03	0.02	0.00	50.0%	8.5%	17.0%
Class: Arrears	0.04	0.07	0.06	162.0%	138.5%	85.5%
321605 Domestic arrears (Budgeting)	0.03	0.05	0.05	155.0%	155.0%	100.0%
321607 Utility arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.01	0.00	1.0%	0.0%	0.0%
Total for Vote	24.84	13.33	12.90	53.7%	52.0%	96.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Program 1412 General Administration and Support Services	6.68	4.40	4.09	65.9%	61.2%	92.9%
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.62	1.46	1.37	55.7%	52.3%	93.9%
07 Operations	4.06	2.95	2.72	72.5%	67.0%	92.3%
Program 1456 Regulation of the Procurement and Disposal System	18.16	8.93	8.81	49.2%	48.5%	98.7%
<i>Recurrent SubProgrammes</i>						
02 Performance Monitoring	3.23	2.55	2.53	78.7%	78.3%	99.4%
03 Capacity Building and Advisory Services	1.43	1.31	1.30	91.7%	90.8%	99.0%
04 Legal and Investigations	1.36	0.84	0.79	62.1%	58.2%	93.8%
05 E-Government	1.14	0.34	0.33	29.7%	28.8%	97.1%
<i>Development Projects</i>						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	3.89	3.87	35.4%	35.2%	99.3%
Total for Vote	24.84	13.33	12.90	53.7%	52.0%	96.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

Item	Spent
211102 Contract Staff Salaries	77,360
212101 Social Security Contributions	12,300
213004 Gratuity Expenses	43,451
227001 Travel inland	3,150

Reasons for Variation in performance

Total	136,261
Wage Recurrent	77,360
Non Wage Recurrent	58,901
AIA	0

Output: 10 Planning, Monitoring and Evaluation

Annual performance reports
 Performance Reports
 PPDA Strategic Partnerships maintained
 Public and media relations Maintained
 Annual Workplans and Budgets produced

Item	Spent
211102 Contract Staff Salaries	600,000
211103 Allowances (Inc. Casuals, Temporary)	283,796
212101 Social Security Contributions	85,149
213004 Gratuity Expenses	114,244
221002 Workshops and Seminars	12,731
221009 Welfare and Entertainment	1,485
221011 Printing, Stationery, Photocopying and Binding	300
221017 Subscriptions	33,160
225002 Consultancy Services- Long-term	57,970
226002 Licenses	28,018
227001 Travel inland	10,778
228003 Maintenance – Machinery, Equipment & Furniture	4,320

Reasons for Variation in performance

Total	1,231,951
Wage Recurrent	600,000
Non Wage Recurrent	631,951
AIA	0
Total For SubProgramme	1,368,212

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	677,360
		Non Wage Recurrent	690,852
		AIA	0

Recurrent Programmes

Subprogram: 07 Operations

Outputs Provided

Output: 19 Human Resource Management Services

Conducive working environment for PPDA staff

Item	Spent
211102 Contract Staff Salaries	1,057,345
211103 Allowances (Inc. Casuals, Temporary)	26,584
212101 Social Security Contributions	65,119
213001 Medical expenses (To employees)	147,178
221004 Recruitment Expenses	5,000
221007 Books, Periodicals & Newspapers	4,143
221008 Computer supplies and Information Technology (IT)	1,499
221009 Welfare and Entertainment	163,977
221011 Printing, Stationery, Photocopying and Binding	20,381
222001 Telecommunications	12,847
222002 Postage and Courier	8,163
223003 Rent – (Produced Assets) to private entities	688,471
223004 Guard and Security services	17,054
223005 Electricity	84,472
224004 Cleaning and Sanitation	28,240
225002 Consultancy Services- Long-term	84,486
226001 Insurances	165,485
227004 Fuel, Lubricants and Oils	12,000
228002 Maintenance - Vehicles	61,902
228003 Maintenance – Machinery, Equipment & Furniture	7,265

Reasons for Variation in performance

Total	2,661,612
Wage Recurrent	1,057,345
Non Wage Recurrent	1,604,267
AIA	0

Arrears

Output: 99 Arrears

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,661,612
		Wage Recurrent	1,057,345
		Non Wage Recurrent	1,604,267
		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

		Item	Spent
Procurement audits conducted	38 procurement audits completed		
Annual procurement audit report	Ministry of Works and Transport	211102 Contract Staff Salaries	1,742,148
Contract audits conducted	National Medical Stores Kampala Capital	212101 Social Security Contributions	227,994
	City Authority National Social Security	213004 Gratuity Expenses	466,244
	Fund Buliisa District Local Government	227001 Travel inland	6,434
	Kapelebyong District Local Government		
	Rukiga District Local Government		
	Kagadi DLG		
	Mubende MC		
	Mbarara DLG		
	Fort Portal RRH		
	Bunyangabu DLG		
	Kisoro DLG		
	Kisoro MC		
	Kabale Hospital		
	Mbarara MC		
	Kabale University		
	Bukedea DLG		
	Moroto MC		
	Mbale MC		
	Kotido MC		
	Tororo MC		
	Soroti University		
	Soroti MC		
	Kamuli MC		
	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		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

No variation

No variation

Total	2,442,819
Wage Recurrent	1,742,148
Non Wage Recurrent	700,671
<i>AIA</i>	0

Output: 16 Compliance Monitoring

Vote:153

PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Compliance audits conducted		Item	Spent
	64 compliance inspections completed		
	Buhweju DLG Rukungiri DLG	213004 Gratuity Expenses	83,400
	Rwampara DLG Rubirizi DLG Kalaki		
	DLG Nakasongola DLG Lwengo DLG	227001 Travel inland	3,890
	Jinja DLG Luuka DLG Luwero DLG		
	Kamuli DLG Busitema University		
	Uganda Cancer Institute Uganda		
	Registration Services Bureau Uganda		
	Wildlife Authority		
	Uganda National Council of Science and Technology		
	Cotton Development Organization		
	Uganda Land Commission		
	Luwero DLG		
	Kamuli DLG		
	Buyende DLG		
	Uganda Blood Transfusion Services		
	Mitooma DLG		
	Mbale DLG		
	Moroto RRH		
	Kotido DLG		
	Uganda Aids Commission		
	Iganga DLG		
	Directorate of Citizenship and Immigration Control		
	Iganga MC		
	Masindi MC		
	Lyantonde DLG		
	Kyotera DLG		
	Kiruhura DLG		
	Kitagwenda DLG		
	Kabale DLG		
	Kaliro DLG		
	Uganda Communications Commission		
	Uganda Wildlife Education Centre		
	Kyankwanzi DLG		
	Courts of Judicature		
	Uganda Heart Institute		
	Law Development Centre		
	Uganda Coffee Development Authority		
	China Uganda Friendship Hospital		
	Ministry of Justice & Constitutional Affairs		
	Inspectorate of Government		
	Local Government Finance Commission		
	Dairy Development Authority		
	National Animal Genetic Resource Centre and Data Bank		
	Uganda National Airline Company		
	New Vision printing and publishing Ltd		
	Pride Micro Finance		
	Uganda Investment Authority		
	Kween DLG		
	Gulu MC		
	Lira MC		

Vote:153

PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	87,290
Wage Recurrent	0
Non Wage Recurrent	87,290
AIA	0
Total For SubProgramme	2,530,109
Wage Recurrent	1,742,148
Non Wage Recurrent	787,961
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	1824 stakeholders trained in public procurement Kampala Fortportal Municipality Pallisa District 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 Kaberamaido DLG Kibuku DLG Kalaki DLG ational Drug Authority NAGRC Ministry Of Energy & Mineral Dev't National Social Security Fund Water and Sanitation	939,600
Research studies conducted	211102 Contract Staff Salaries	117,450
	212101 Social Security Contributions	234,900
	213004 Gratuity Expenses	3,886
	221002 Workshops and Seminars	885
	227001 Travel inland	

Vote:153 PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Development Facility
 – Wakiso Office
 Uganda Tourism Board
 Ministry of Education and Sports
 Joint Clinical Research Center
 Directorate of Industrial Training
 Allied Health Professionals
 Makerere University Business School
 Ministry of Public Service
 Lotteries & Gaming Regulatory Board
 National Social Security Fund
 Mukono Municipal Council
 Buliisa& Rakai DLGs
 Amolatar DLG
 Oyam DLG
 NAADS
 Uganda Development Corporation
 Moroto Regional Referral Hospital
 Kabarole 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, Assessment on implementation of local content in public procurement undertaken.

Reasons for Variation in performance

No variation
 No variation

Total	1,296,721
Wage Recurrent	939,600
Non Wage Recurrent	357,121
AIA	0
Total For SubProgramme	1,296,721
Wage Recurrent	939,600
Non Wage Recurrent	357,121
AIA	0

Recurrent Programmes

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

	Item	Spent
Investigations conducted	47 investigations conducted Shoddy	
Cases handled in the PPDA Appeals tribunal and Courts of Law	works on a 2-classroom block at Rweigaga PS in Sheema MC Irregular payment of VAT to non-registered providers of VAT in Sheema MC Mismanagement of funds by UWA to the benefitting communities in Kanungu DLG Construction of community hall at Isango sub-county using force account Irregularities in the sale of houses at	
	211102 Contract Staff Salaries	300,000
	212101 Social Security Contributions	63,450
	213004 Gratuity Expenses	95,694
	221006 Commissions and related charges	500
	227001 Travel inland	12,465

Vote:153 PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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,
Uganda Civil Aviation Authority
National Agricultural Genetic Resource
and Data Bank
Nansana Municipal Council
Masaka City
Uganda Roads Authority
Masaka City
Butabika National Referral Hospital
Kayunga District

Luwero District
Uganda Coffee Development Authority
Uganda National Bureau of Standards
Bundibugyo District
Uganda Prisons
Kaboong District Local Government
6 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

(China Civil Engineering Construction
Corporation
in JV with
Shangai Municipal Engineering Design
Institute V. PPDA & NWSC

China Railway No. 3 Engineering Group
Co. Ltd V. PPDA & Hoima City

Reasons for Variation in performance

No variation
No variation

Total	472,109
Wage Recurrent	300,000

Vote:153

PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	172,109
		AIA	0

Output: 09 Procurement Complaints

		Item	Spent
Providers Suspended for breach of ethical code of conduct	12 providers suspended from participating in the procurement process	211102 Contract Staff Salaries	156,041
Applications for administrative review handled	Ezekiel Construction Limited. Shanghai Repairs Ltd Mabrows Contractors	211103 Allowances (Inc. Casuals, Temporary)	10,654
Applications for accreditation handled	Limited 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	212101 Social Security Contributions	51,000
	38 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 Makerere University Business School	213004 Gratuity Expenses	102,000
	Vs. Sanlam General Insurance Uganda Limited		
	National Medical Stores		
	Vs.		
	NLS Waste Services Limited		
	Ministry of Local Government		
	Vs.		
	Simba Automotives Ltd		
	Butabika Hospital		

Vote:153 PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Vs.

Elsmed East Africa
Parliamentary Commission
Vs.

Europa Engineers Ltd
UNRA

Vs.

Coil Ltd
Hoima City

Vs.

China Railway No.3 Engineering Group
Co. Ltd
Uganda Electricity Generation Company
LimitedVs.
Vambeco Enterprises Ltd

One application by NSSF in respect to the
management of service charge and
selection of service providers was
granted.

Reasons for Variation in performance

All applications for accreditation are still under review
No variation

Total	319,695
Wage Recurrent	156,041
Non Wage Recurrent	163,654
AIA	0
Total For SubProgramme	791,804
Wage Recurrent	456,041
Non Wage Recurrent	335,763
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	12 Entities rolled onto the system (MoICT, UCAA, MOFPED PPDA UNRA MoWE NSSF KCCA NITA-U	Item	Spent
		211102 Contract Staff Salaries	200,000
		211103 Allowances (Inc. Casuals, Temporary)	5,818
		213004 Gratuity Expenses	104,750
		221001 Advertising and Public Relations	19,252

Vote:153 PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No Variation

Total	329,820
Wage Recurrent	200,000
Non Wage Recurrent	129,820
AIA	0
Total For SubProgramme	329,820
Wage Recurrent	200,000
Non Wage Recurrent	129,820
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	89% physical progress on the construction of the PPDA Office Block	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	238,831
		312101 Non-Residential Buildings	3,524,105

Reasons for Variation in performance

No variation

Total	3,762,936
GoU Development	3,762,936
External Financing	0
AIA	0

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

Laptops and servers procured.	Procurement process for equipment ongoing	Item	Spent
		312202 Machinery and Equipment	99,787

Reasons for Variation in performance

No variation

Total	99,787
GoU Development	99,787
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	No furniture was procured	Item	Spent
		312203 Furniture & Fixtures	2,550

Reasons for Variation in performance

No variation

Total	2,550
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Vote:153

PPDA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	2,550
		External Financing	0
		AIA	0
		Total For SubProgramme	3,865,273
		GoU Development	3,865,273
		External Financing	0
		AIA	0
		GRAND TOTAL	12,843,551
		Wage Recurrent	5,072,494
		Non Wage Recurrent	3,905,784
		GoU Development	3,865,273
		External Financing	0
		AIA	0

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 12 General Administration and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Corporate Affairs			
<i>Outputs Provided</i>			
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
		212101 Social Security Contributions	12,300
		213004 Gratuity Expenses	43,451
		227001 Travel inland	3,150
<i>Reasons for Variation in performance</i>			
Total			58,901
Wage Recurrent			0
Non Wage Recurrent			58,901
AIA			0
Output: 10 Planning, Monitoring and Evaluation			
Annual performance reports Performance Reports PPDA Strategic Partnerships maintained Public and media relations Maintained Annual Work plans and Budgets produced Follow up assessments on implementation of Audit recommendations	Updated the PPDA Monitoring and Evaluation framework Monitored the Implementation of PPDA recommendations in 9 Entities. Implementation of the communications strategy through media engagements. Developed and rolled out the Letter Management System	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	70,666
		212101 Social Security Contributions	24,141
		213004 Gratuity Expenses	114,244
		221002 Workshops and Seminars	12,731
		221009 Welfare and Entertainment	287
		221011 Printing, Stationery, Photocopying and Binding	300
		221017 Subscriptions	21,198
		225002 Consultancy Services- Long-term	23,995
		226002 Licenses	14,545
		227001 Travel inland	841
		228003 Maintenance – Machinery, Equipment & Furniture	4,320
<i>Reasons for Variation in performance</i>			
Total			287,268
Wage Recurrent			0
Non Wage Recurrent			287,268
AIA			0
Total For SubProgramme			346,170
Wage Recurrent			0
Non Wage Recurrent			346,170
AIA			0

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 07 Operations

Outputs Provided

Output: 19 Human Resource Management Services

Conductive working environment for PPDA staff Timely payment of staff and service providers Human resource management Timely financial reporting Fleet management Maintenance of PPDA Offices	Conductive 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	Spent
		211102 Contract Staff Salaries	695,198
		211103 Allowances (Inc. Casuals, Temporary)	7,640
		212101 Social Security Contributions	65,119
		213001 Medical expenses (To employees)	129,425
		221004 Recruitment Expenses	4,031
		221007 Books, Periodicals & Newspapers	3,222
		221009 Welfare and Entertainment	52,948
		221011 Printing, Stationery, Photocopying and Binding	10,156
		222001 Telecommunications	3,300
		222002 Postage and Courier	8,163
		223003 Rent – (Produced Assets) to private entities	130,606
		223004 Guard and Security services	5,713
		223005 Electricity	24,022
		224004 Cleaning and Sanitation	7,098
		225002 Consultancy Services- Long-term	2,593
		226001 Insurances	77,297
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	16,865
		228003 Maintenance – Machinery, Equipment & Furniture	260

Reasons for Variation in performance

	Total	1,255,655
	Wage Recurrent	695,198
	Non Wage Recurrent	560,458
	AIA	0
Arrears		
	Total For SubProgramme	1,255,655
	Wage Recurrent	695,198
	Non Wage Recurrent	560,458
	AIA	0

Program: 56 Regulation of the Procurement and Disposal System

Recurrent Programmes

Subprogram: 02 Performance Monitoring

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 06 Procurement and Disposal Audit

Procurement audits conductedContract audits conducted	30 Procurement audits conducted	Item	Spent
	Kagadi DLG	212101 Social Security Contributions	43,580
	Mubende MC	213004 Gratuity Expenses	59,128
	Mbarara DLG	227001 Travel inland	3,130
	Fort Portal RRH		
	Bunyangabu DLG		
	Kisoro DLG		
	Kisoro MC		
	Kabale Hospital		
	Mbarara MC		
	Kabale University		
	Bukedea DLG		
	Moroto MC		
	Mbale MC		
	Kotido MC		
	Tororo MC		
	Soroti University		
	Soroti MC		
	Kamuli MC		

Reasons for Variation in performance

No variation

No variation

Total	105,838
Wage Recurrent	0
Non Wage Recurrent	105,838
<i>A/A</i>	0

Output: 16 Compliance Monitoring

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Compliance audits conducted	49 compliance inspections undertaken	Item	Spent
	Uganda National Council of Science and Technology	213004 Gratuity Expenses	26,785
	Cotton Development Organization	227001 Travel inland	3,890
	Uganda Land Commission		
	Luwero DLG		
	Kamuli DLG		
	Buyende DLG		
	Uganda Blood Transfusion Services		
	Mitooma DLG		
	Mbale DLG		
	Moroto RRH		
	Kotido DLG		
	Uganda Aids Commission		
	Iganga DLG		
	Directorate of Citizenship and Immigration Control		
	Iganga MC		
	Masindi MC		
	Lyantonde DLG		
	Kyotera DLG		
	Kiruhura DLG		
	Kitagwenda DLG		
	Kabale DLG		
	Kaliro DLG		
	Uganda Communications Commission		
	Uganda Wildlife Education Centre		
	Kyankwanzi DLG		
	Courts of Judicature		
	Uganda Heart Institute		
	Law Development Centre		
	Uganda Coffee Development Authority		
	China Uganda Friendship Hospital		
	Ministry of Justice & Constitutional Affairs		
	Inspectorate of Government		
	Local Government Finance Commission		
	Dairy Development Authority		
	National Animal Genetic Resource Centre and Data Bank		
	Uganda National Airline Company		
	New Vision printing and publishing Ltd		
	Pride Micro Finance		
	Uganda Investment Authority		
	Kween DLG		
	Gulu MC		
	Lira MC		

Reasons for Variation in performance

No variation

Total	30,675
Wage Recurrent	0
Non Wage Recurrent	30,675
AIA	0

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	136,513
		Wage Recurrent	0
		Non Wage Recurrent	136,513
		AIA	0

Recurrent Programmes

Subprogram: 03 Capacity Building and Advisory Services

Outputs Provided

Output: 07 Capacity Building and Research

Stakeholders trained in public procurement	608 stakeholders trained in public procurement.	Item	Spent
Research studies conducted	National Drug Authority	211102 Contract Staff Salaries	939,600
	NAGRC	212101 Social Security Contributions	117,450
	Ministry Of Energy & Mineral Dev't	213004 Gratuity Expenses	23,436
	National Social Security Fund	221002 Workshops and Seminars	3,480
	Water and Sanitation Development Facility		
	– Wakiso Office		
	Uganda Tourism Board		
	Ministry of Education and Sports		
	Joint Clinical Research Center		
	Directorate of Industrial Training		
	Allied Health Professionals		
	Makerere University Business School		
	Ministry of Public Service		
	Lotteries & Gaming Regulatory Board		
	National Social Security Fund		
	Mukono Municipal Council		
	Buliisa& Rakai DLGs		
	Amolatar DLG		
	Oyam DLG		
	NAADS		
	Uganda Development Corporation		
	Moroto Regional Referral Hospital		
	Kabarole DLG		
	Assessment on implementation of local content in public procurement undertaken.		

Reasons for Variation in performance

No variation
No variation

Total	1,083,966
Wage Recurrent	939,600
Non Wage Recurrent	144,366
AIA	0
Total For SubProgramme	1,083,966
Wage Recurrent	939,600
Non Wage Recurrent	144,366
AIA	0

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	14 Investigations conducted	Item	Spent
		Uganda Civil Aviation Authority	212101 Social Security Contributions	63,450
		National Agricultural Genetic Resource and Data Bank	213004 Gratuity Expenses	84,969
		Nansana Municipal Council	221006 Commissions and related charges	300
		Masaka City	227001 Travel inland	11,285
		Uganda Roads Authority		
		Masaka City		
		Butabika National Referral Hospital		
		Kayunga District		
		Luwero District		
		Uganda Coffee Development Authority		
		Uganda National Bureau of Standards		
		Bundibugyo District		
		Uganda Prisons		
		Kaboong District Local Government		
		2 cases determined before the PPDA Appeals Tribunal		
		(China Civil Engineering Construction Corporation in JV with Shangai Municipal Engineering Design Institute V. PPDA & NWSC		
		China Railway No. 3 Engineering Group Co. Ltd V. PPDA & Hoima City		

Reasons for Variation in performance

No variation

No variation

Total	160,004
Wage Recurrent	0
Non Wage Recurrent	160,004
<i>AIA</i>	0

Output: 09 Procurement Complaints

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Providers Suspended for breach of ethical code of conduct	One provider suspended from participating in public procurement	Item	Spent
Applications for administrative review	(KSB Office & General Supplies Ltd	211102 Contract Staff Salaries	35,797
Applications for accreditation handled	8 applications for administrative review handled (Makerere University Business School	213004 Gratuity Expenses	102,000
	Vs. Sanlam General Insurance Uganda Limited		
	National Medical Stores		
	Vs.		
	NLS Waste Services Limited		
	Ministry of Local Government		
	Vs.		
	Simba Automotives Ltd		
	Butabika Hospital		
	Vs.		
	Elsmmed East Africa		
	Parliamentary Commission		
	Vs.		
	Europa Engineers Ltd		
	UNRA		
	Vs.		
	Coil Ltd		
	Hoima City		
	Vs.		
	China Railway No.3 Engineering Group Co. Ltd		
	Uganda Electricity Generation Company Limited		
	Vs.		
	Vambeco Enterprises Ltd		
	All applications for accreditation are still under review		

Reasons for Variation in performance

All applications for accreditation are still under review
No variation

Total	137,797
Wage Recurrent	35,797
Non Wage Recurrent	102,000
AIA	0
Total For SubProgramme	297,801

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	35,797
		Non Wage Recurrent	262,004
		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	12 Entities rolled onto the system (MoICT, UCAA, MOFPED PPDA UNRA MoWE NSSF KCCA NITA-U	Item	Spent
		211102 Contract Staff Salaries	90,136
		213004 Gratuity Expenses	104,750
		221001 Advertising and Public Relations	437

Reasons for Variation in performance

No Variation

Total	195,323
Wage Recurrent	90,136
Non Wage Recurrent	105,187
AIA	0
Total For SubProgramme	195,323
Wage Recurrent	90,136
Non Wage Recurrent	105,187
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

85% physical progress on the construction of the PPDA Office Block	89% physical progress on the construction of the PPDA Office Block	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	140,678
		312101 Non-Residential Buildings	2,978,421

Reasons for Variation in performance

No variation

Total	3,119,099
GoU Development	3,119,099
External Financing	0
AIA	0

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

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Server storage procured	Procurement process for equipment ongoing	Item 312202 Machinery and Equipment	Spent 41,970
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			41,970
			GoU Development
			41,970
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	No furniture was procured	Item 312203 Furniture & Fixtures	Spent 2,550
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			2,550
			GoU Development
			2,550
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,163,618
			GoU Development
			3,163,618
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			6,479,045
			Wage Recurrent
			1,760,731
			Non Wage Recurrent
			1,554,697
			GoU Development
			3,163,618
			External Financing
			0
			AIA
			0

Vote:153 PPDA

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 06 Corporate Affairs

Outputs Provided

Output: 04 Internal Audit

Effective internal controls implemented	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,640	0	2,640
	213004 Gratuity Expenses	49	0	49
	227001 Travel inland	1,030	0	1,030
	Total	3,719	0	3,719
	Wage Recurrent	2,640	0	2,640
	Non Wage Recurrent	1,079	0	1,079
	AIA	0	0	0

Output: 10 Planning, Monitoring and Evaluation

Annual performance reports Performance Reports PPDA Strategic Partnerships maintained Public and media relations Maintained Annual Workplans and Budgets produced	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,134	0	20,134
	213004 Gratuity Expenses	402	0	402
	221002 Workshops and Seminars	3,536	0	3,536
	221009 Welfare and Entertainment	15	0	15
	221017 Subscriptions	10,612	0	10,612
	225002 Consultancy Services- Long-term	47,500	0	47,500
	227001 Travel inland	242	0	242
	228003 Maintenance – Machinery, Equipment & Furniture	1,963	0	1,963
	Total	84,404	0	84,404
	Wage Recurrent	0	0	0
	Non Wage Recurrent	84,404	0	84,404
	AIA	0	0	0

Vote:153 PPDA

QUARTER 4: Revised Workplan

Subprogram: 07 Operations

Outputs Provided

Output: 19 Human Resource Management Services

Conducive working environment for PPDA staff	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	107,350	0	107,350
	211103 Allowances (Inc. Casuals, Temporary)	3,416	0	3,416
	213001 Medical expenses (To employees)	2,760	0	2,760
	221004 Recruitment Expenses	2,226	0	2,226
	221007 Books, Periodicals & Newspapers	978	0	978
	221008 Computer supplies and Information Technology (IT)	10,501	0	10,501
	221009 Welfare and Entertainment	25,079	0	25,079
	221011 Printing, Stationery, Photocopying and Binding	9,876	0	9,876
	222001 Telecommunications	6,153	0	6,153
	222002 Postage and Courier	3,625	0	3,625
	223003 Rent – (Produced Assets) to private entities	2,150	0	2,150
	223004 Guard and Security services	1,187	0	1,187
	223005 Electricity	3,978	0	3,978
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	2,182	0	2,182
	225002 Consultancy Services- Long-term	5,514	0	5,514
	226001 Insurances	11,593	0	11,593
	227004 Fuel, Lubricants and Oils	400	0	400
	228002 Maintenance - Vehicles	14,782	0	14,782
	228003 Maintenance – Machinery, Equipment & Furniture	735	0	735
	Total	215,487	0	215,487
	Wage Recurrent	107,350	0	107,350
	Non Wage Recurrent	108,136	0	108,136
	AIA	0	0	0

Development Projects

Program: 56 Regulation of the Procurement and Disposal System

Recurrent Programmes

Vote:153

PPDA

QUARTER 4: Revised Workplan

Subprogram: 02 Performance Monitoring

Outputs Provided

Output: 06 Procurement and Disposal Audit

Item	Balance b/f	New Funds	Total
227001 Travel inland	12,021	0	12,021
Total	12,021	0	12,021
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,021</i>	<i>0</i>	<i>12,021</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 Compliance Monitoring

Item	Balance b/f	New Funds	Total
227001 Travel inland	3,040	0	3,040
Total	3,040	0	3,040
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,040</i>	<i>0</i>	<i>3,040</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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	4,114	0	4,114
227001 Travel inland	9,115	0	9,115
Total	13,229	0	13,229
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,229</i>	<i>0</i>	<i>13,229</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

Item	Balance b/f	New Funds	Total
213004 Gratuity Expenses	1,576	0	1,576
227001 Travel inland	2,535	0	2,535
Total	4,111	0	4,111
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,111</i>	<i>0</i>	<i>4,111</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:153 PPDA

QUARTER 4: Revised Workplan

Output: 09 Procurement Complaints

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	43,959	0	43,959
	211103 Allowances (Inc. Casuals, Temporary)	4,346	0	4,346
	Total	48,305	0	48,305
	<i>Wage Recurrent</i>	<i>43,959</i>	<i>0</i>	<i>43,959</i>
	<i>Non Wage Recurrent</i>	<i>4,346</i>	<i>0</i>	<i>4,346</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

	Item	Balance b/f	New Funds	Total
Entities rolled onto the electronic government procurement system	211103 Allowances (Inc. Casuals, Temporary)	4,182	0	4,182
Change management for the electronic government procurement system	221001 Advertising and Public Relations	5,748	0	5,748
	Total	9,930	0	9,930
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,930</i>	<i>0</i>	<i>9,930</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

	Item	Balance b/f	New Funds	Total
Phased Construction of the PPDA/URF Construction project	281504 Monitoring, Supervision & Appraisal of Capital work	7,169	0	7,169
	Total	7,169	0	7,169
	<i>GoU Development</i>	<i>7,169</i>	<i>0</i>	<i>7,169</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Laptops and servers procured	312202 Machinery and Equipment	7,713	0	7,713
	Total	7,713	0	7,713
	<i>GoU Development</i>	<i>7,713</i>	<i>0</i>	<i>7,713</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>

Vote:153 PPDA

QUARTER 4: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	12,450	0	12,450
	Total	12,450	0	12,450
	GoU Development	12,450	0	12,450
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	421,577	0	421,577
	Wage Recurrent	153,950	0	153,950
	Non Wage Recurrent	240,296	0	240,296
	GoU Development	27,332	0	27,332
	External Financing	0	0	0
	AIA	0	0	0