

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	6.969	6.863	100.0%	98.5%	98.5%
Non Wage	6.830	4.979	4.993	72.9%	73.1%	100.3%
Dev. GoU	10.994	6.681	6.680	60.8%	60.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.793	18.629	18.536	75.1%	74.8%	99.5%
Total GoU+Ext Fin (MTEF)	24.793	18.629	18.536	75.1%	74.8%	99.5%
Arrears	0.042	0.069	0.069	162.0%	162.0%	100.0%
Total Budget	24.835	18.698	18.605	75.3%	74.9%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.835	18.698	18.605	75.3%	74.9%	99.5%
Total Vote Budget Excluding Arrears	24.793	18.629	18.536	75.1%	74.8%	99.5%

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	5.70	5.72	86.0%	86.1%	100.2%
Program: 1456 Regulation of the Procurement and Disposal System	18.16	12.93	12.82	71.2%	70.6%	99.2%
Total for Vote	24.79	18.63	18.54	75.1%	74.8%	99.5%

Matters to note in budget execution

Disruptions to the implementation of planned activities due to COVID 19 which affected field activities and the construction works at the PPDA Office Block.

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

N/A

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(ii) Expenditures in excess of the original approved budget

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			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of entities rated satisfactory from procurement audits	Percentage	100%	65%
Proportion of contracts completed as per contractual time.	Percentage	82%	60%
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 Q4
Proportion of contracts by value awarded to local contractors.	Percentage	67%	74%
Average number of bids received per contract.	Number	4	2
Proportion of contracts by value subjected to open competition	Percentage	72%	66%

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 Q4
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	78

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Number of procurement audits conducted	Number	170	157
Number of procurement investigations conducted	Number	100	54
Percentage of contracts by value rated satisfactory	Percentage	100%	4%
Proportion of procurement audits and investigation recommendations implemented	Number	90	59
KeyOutPut : 16 Compliance Monitoring			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of adherence to service standards (Number of MDAs inspected)	Number	150	77
Number of entities rated satisfactory	Number	100	56
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 Q4
Number of stakeholders trained	Number	3500	2902

Performance highlights for the Quarter

The Authority completed 41 procurement and disposal audits, 63 Contract audits during the period.

The Authority also undertook 6 bid preparatory audits (120%) out of the planned 5 audits worth an estimated amount of UGX 139,842,674,933.67 wherein the procurement planning, and completeness, appropriateness and adequacy of bidding documents issued by Entities were reviewed.

The Authority conducted 13 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 forty-nine (49) Inspection reports.

The Authority investigated 7 procurement and disposal related complaints and issued the reports to the respective Entities and competent Authorities for further management

The Authority received and handled 11 applications for Administrative Review by bidders dissatisfied with the evaluation process and the decisions of Accounting Officers.

The average number of bids received for all procurements irrespective of which method was used remained 2 bids per procurement.

In the FY 2020/21, the proportion of contracts that was awarded through open competition stood at 66.5% by value and 74.3% (UGX 2,964,123,815,004) by number.

The local providers account for the provision of 87% of contracts by number and 74.3% by value.

The lead time under open domestic bidding was 221.2 days in FY 2020/21, up from 155.3 days in FY 2019/20. For open international bidding, there was a marked deterioration with procurements lasting an average of 526.1 days in FY2020/21, up from 88 days in FY 2019/20. This is above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 121.2 days for open domestic bidding and -416.1 days for open international bidding.

The Authority granted 5 applications for accreditation of an alternative procurement and disposal system.

The Authority suspended seven providers for the breach of the ethical code of conduct for the providers.

1078 providers were trained on various aspects of public procurement. These included Providers, women entrepreneurs, Contracts Committees and user departments.

The physical progress on the construction of the PPDA URF Office block stood at 96% physical progress and the project is set to be commissioned in Q1 of FY 2021/22.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	6.68	5.77	5.78	86.4%	86.6%	100.2%
<i>Class: Outputs Provided</i>	<i>6.63</i>	<i>5.70</i>	<i>5.72</i>	<i>86.0%</i>	<i>86.1%</i>	<i>100.2%</i>
141204 Internal Audit	0.25	0.24	0.24	96.9%	96.9%	100.0%
141210 Planning, Monitoring and Evaluation	2.36	1.96	1.98	83.1%	83.7%	100.7%
141219 Human Resource Management Services	4.02	3.49	3.49	87.0%	86.9%	100.0%
<i>Class: Arrears</i>	<i>0.04</i>	<i>0.07</i>	<i>0.07</i>	<i>162.0%</i>	<i>162.0%</i>	<i>100.0%</i>
141299 Arrears	0.04	0.07	0.07	162.0%	162.0%	100.0%
Program 1456 Regulation of the Procurement and Disposal System	18.16	12.93	12.82	71.2%	70.6%	99.2%
<i>Class: Outputs Provided</i>	<i>7.16</i>	<i>6.25</i>	<i>6.14</i>	<i>87.2%</i>	<i>85.7%</i>	<i>98.3%</i>
145606 Procurement and Disposal Audit	2.71	2.58	2.58	95.3%	95.3%	100.0%
145607 Capacity Building and Research	1.43	1.31	1.31	91.7%	91.7%	100.1%
145608 Legal Services and Investigations	0.74	0.71	0.71	96.3%	96.3%	100.0%
145609 Procurement Complaints	0.62	0.58	0.58	93.1%	93.1%	100.0%
145610 E-Government procurement system management unit	1.14	0.60	0.60	52.2%	52.2%	100.0%
145616 Compliance Monitoring	0.52	0.47	0.36	89.2%	68.9%	77.3%
<i>Class: Capital Purchases</i>	<i>10.99</i>	<i>6.68</i>	<i>6.68</i>	<i>60.8%</i>	<i>60.8%</i>	<i>100.0%</i>
145672 Government Buildings and Administrative Infrastructure	10.74	6.56	6.56	61.1%	61.1%	100.0%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.11	0.11	48.2%	48.1%	99.9%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.01	50.0%	48.4%	96.7%
Total for Vote	24.84	18.70	18.60	75.3%	74.9%	99.5%

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>11.95</i>	<i>11.86</i>	86.6%	85.9%	99.2%
211102 Contract Staff Salaries	6.97	6.97	6.86	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.42	0.42	77.3%	77.3%	100.0%
212101 Social Security Contributions	0.80	0.79	0.79	98.1%	98.1%	100.0%
213001 Medical expenses (To employees)	0.22	0.20	0.20	90.9%	90.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.66	1.66	1.66	100.0%	100.0%	100.0%

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221001 Advertising and Public Relations	0.25	0.03	0.03	9.9%	9.9%	100.0%
221002 Workshops and Seminars	0.44	0.02	0.02	5.5%	5.5%	100.0%
221003 Staff Training	0.11	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.04	0.01	0.01	34.9%	34.9%	100.0%
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	0.01	25.6%	25.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	37.4%	36.8%	98.3%
221009 Welfare and Entertainment	0.30	0.21	0.21	69.4%	69.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	58.5%	58.5%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.04	0.04	64.7%	64.3%	99.3%
222001 Telecommunications	0.08	0.02	0.02	30.1%	30.1%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	49.3%	49.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.69	0.69	87.3%	87.3%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	38.0%	38.0%	100.0%
223005 Electricity	0.10	0.09	0.09	92.3%	92.3%	100.0%
223006 Water	0.01	0.00	0.00	12.2%	12.2%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	86.1%	86.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.21	0.20	0.20	94.0%	94.0%	100.0%
226001 Insurances	0.19	0.19	0.19	100.0%	100.0%	100.0%
226002 Licenses	0.05	0.03	0.04	55.1%	83.7%	151.9%
227001 Travel inland	0.27	0.07	0.07	24.6%	24.9%	101.3%
227002 Travel abroad	0.16	0.05	0.05	30.3%	30.1%	99.5%
227004 Fuel, Lubricants and Oils	0.11	0.02	0.02	20.5%	20.5%	100.0%
228002 Maintenance - Vehicles	0.12	0.10	0.09	78.7%	78.1%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	62.1%	61.5%	99.0%
282105 Court Awards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	10.99	6.68	6.68	60.8%	60.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.57	0.35	0.35	61.8%	61.8%	100.0%
312101 Non-Residential Buildings	10.17	6.21	6.21	61.0%	61.0%	100.0%
312202 Machinery and Equipment	0.22	0.11	0.11	48.2%	48.1%	99.9%
312203 Furniture & Fixtures	0.03	0.02	0.01	50.0%	48.4%	96.7%
Class: Arrears	0.04	0.07	0.07	162.0%	162.0%	100.0%
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%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.01	0.01	1.0%	1.0%	100.0%
Total for Vote	24.84	18.70	18.60	75.3%	74.9%	99.5%

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

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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	5.77	5.78	86.4%	86.6%	100.2%
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.62	2.21	2.22	84.4%	84.9%	100.6%
07 Operations	4.06	3.56	3.56	87.7%	87.7%	100.0%
Program 1456 Regulation of the Procurement and Disposal System	18.16	12.93	12.82	71.2%	70.6%	99.2%
<i>Recurrent SubProgrammes</i>						
02 Performance Monitoring	3.23	3.05	2.94	94.3%	91.0%	96.5%
03 Capacity Building and Advisory Services	1.43	1.31	1.31	91.7%	91.7%	100.1%
04 Legal and Investigations	1.36	1.29	1.29	94.9%	94.9%	100.0%
05 E-Government	1.14	0.60	0.60	52.2%	52.2%	100.0%
<i>Development Projects</i>						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	6.68	6.68	60.8%	60.8%	100.0%
Total for Vote	24.84	18.70	18.60	75.3%	74.9%	99.5%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 audit conducted Human resource audit conducted Assessment of controls in regional offices conducted	Item	Spent
		211102 Contract Staff Salaries	174,000
		212101 Social Security Contributions	21,750
		213004 Gratuity Expenses	43,500
		227001 Travel inland	4,180

Reasons for Variation in performance

No variations

Total	243,430
Wage Recurrent	174,000
Non Wage Recurrent	69,430
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	Updated the PPDA Monitoring and Evaluation framework Monitored the Implementation of PPDA recommendations in 77 Entities. Adjumani DLG Alebtong DLG Apac DLG Apac MC Arua RRH Bugiri DLG Bukedea DLG Bukomansibi DLG Bunyangabu DLG Busia DLG Busia MC Butambala DLG Dokolo DLG Gomba DLG Gulu University Hoima CC Hoima DLG Jinja CC Kabale MC Kabale University Kabarole DLG Kagadi DLG Kamuli DLG Kamuli MC Kapchorwa MC Kayunga DLG	Item	Spent
		211102 Contract Staff Salaries	966,000
		211103 Allowances (Inc. Casuals, Temporary)	364,730
		212101 Social Security Contributions	120,750
		213004 Gratuity Expenses	250,292
		221002 Workshops and Seminars	16,267
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	300
		221017 Subscriptions	43,461
		225002 Consultancy Services- Long-term	107,470
		226002 Licenses	42,563
		227001 Travel inland	11,020
		227002 Travel abroad	47,304
		228003 Maintenance – Machinery, Equipment & Furniture	6,283

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kiboga DLG
 Kiryandongo DLG
 Kisoro DLG
 Kisoro MC
 Kitgum MC
 Koboko DLG
 Kotido MC
 Lugazi MC
 Luwero DLG
 Lyantonde DLG
 Masaka City Coucil
 Masindi DLG
 Masindi MC
 Mbale CC
 Mbale DLG
 Mbale RRH
 Mbarara CC
 Mbarara DLG
 Ministry of Agriculture Animal Industry
 and Fisheries
 Ministry of Water and Environment
 Mityana DLG
 Mityana MC
 Moroto MC
 Moyo DLG
 Mubende MC
 Nakapiripirit DLG
 Namisindwa DLG
 New Vision
 Otuke DLG
 Oyam DLG
 Pader DLG
 Pakwach DLG
 Petroleum Authority of Uganda
 Rakai DLG
 Sembabule DLG
 Serere DLG
 Soroti University
 Tororo MC
 Uganda Petroleum Institute Kigumba
 Uganda Prison Service
 Zombo DLG
 Uganda Communications Commission
 Uganda Wildlife Education Center
 Yumbe DLG
 Bugiri MC
 Buikwe DLG
 Buyende DLG
 Jinja RRH
 Jinja SCN
 Buvuma DLG
 Bugweri DLG

Implementation of the communications
 strategy through media engagements.
 Developed and rolled out the Letter
 Management System

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variations			
		Total	1,977,940
		Wage Recurrent	966,000
		Non Wage Recurrent	1,011,940
		AIA	0
		Total For SubProgramme	2,221,370
		Wage Recurrent	1,140,000
		Non Wage Recurrent	1,081,370
		AIA	0

Recurrent Programmes

Subprogram: 07 Operations

Outputs Provided

Output: 19 Human Resource Management Services

Conducive working environment for PPDA staff	Conducive working environment for PPDA staff	Item	Spent
		211102 Contract Staff Salaries	1,355,817
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		212101 Social Security Contributions	96,878
		213001 Medical expenses (To employees)	199,926
		213004 Gratuity Expenses	250,292
		221004 Recruitment Expenses	12,226
		221007 Books, Periodicals & Newspapers	5,121
		221008 Computer supplies and Information Technology (IT)	11,794
		221009 Welfare and Entertainment	208,124
		221011 Printing, Stationery, Photocopying and Binding	38,258
		222001 Telecommunications	24,000
		222002 Postage and Courier	15,788
		223003 Rent – (Produced Assets) to private entities	694,221
		223004 Guard and Security services	18,241
		223005 Electricity	92,451
		223006 Water	1,000
		224004 Cleaning and Sanitation	34,405
		225002 Consultancy Services- Long-term	90,000
		226001 Insurances	189,910
		227004 Fuel, Lubricants and Oils	22,400
		228002 Maintenance - Vehicles	94,926
		228003 Maintenance – Machinery, Equipment & Furniture	7,860

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	3,493,637
Wage Recurrent	1,355,817
Non Wage Recurrent	2,137,820
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	3,493,637
Wage Recurrent	1,355,817
Non Wage Recurrent	2,137,820
<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

	Item	Spent
Procurement audits conducted	78 procurement and disposal audits conducted (Bunyangabu DLG	
Annual procurement audit report	Mbale City	211102 Contract Staff Salaries 1,864,975
Contract audits conducted	Petroleum Authority of Uganda	212101 Social Security Contributions 233,120
	Muni University	213004 Gratuity Expenses 466,244
	National Medical Stores	227001 Travel inland 18,455
	Entebbe MC	
	Kamwenge DLG	
	Parliamentary Commission	
	Ministry of Water and Environment	
	Soroti MC	
	Bukedea DLG	
	Mbarara DLG	
	Ibanda DLG	
	Mbale Regional Referral Hospital	
	Kasese MC	
	Rukungiri MC	
	Kabale University	
	Kiryandongo DLG	
	Masaka City Council	
	Kisoro DLG	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Mbarara City Council
 Ministry of Works and Transport
 Bulambuli DLG
 Kabale MC
 Kwanja DLG
 Busia MC
 Ministry of Agriculture, Animal Industry
 and Fisheries
 Oyam DLG
 Amuria DLG
 Kitgum MC
 Buhweju DLG
 Kabarole DLG
 Hoima DLG
 Uganda Prisons Service
 Kisoro MC
 Tororo MC
 Hoima City
 Bukwo DLG
 Jinja City
 Kabale RRH
 Nakapiripirit DLG
 Kaabong DLG
 Rural Electrification Agency
 Zombo DLG
 Katakwi DLG
 Kyegegwa DLG
 Apac DLG
 Koboko DLG
 Kapchorwa MC
 Apac MC
 Arua RRH
 Moroto MC
 Ntungamo DLG
 Uganda National Roads Authority
 Ouke DLG
 Gulu University
 Amolatar DLG
 Fort Portal RRH
 Mubende MC
 Namisindwa DLG
 Kyenjojo DLG
 Karenga DLG
 Amudat DLG
 Obongi DLG
 Kamuli MC
 Kikuube DLG
 Abim DLG
 Soroti University
 Mbale DLG
 Moyo DLG
 Alebtong DLG
 Kagadi DLG
 Busia DLG
 Arua DLG
 Agago District Local Government
 Kotido MC
 Lamwo DLG
 Lugazi MC

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Pader District Local Government

80 contract audits completed
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

Reasons for Variation in performance

No variation
No variation

Total	2,582,794
Wage Recurrent	1,864,975
Non Wage Recurrent	717,819
<i>AIA</i>	0

Output: 16 Compliance Monitoring

Compliance audits conducted		Item	Spent
	77 compliance inspections undertaken	211102 Contract Staff Salaries	227,737
	(Uganda Registration Services Bureau	212101 Social Security Contributions	41,700
	Courts of Judicature	213004 Gratuity Expenses	83,400
	Uganda Nurses and Midwives	227001 Travel inland	6,930
	Examinations Board		
	Parliamentary Pension Scheme		
	Directorate of Public Prosecution		
	Kalaki DLG		

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Uganda Aids Commission
 Local Government Finance Commission
 Namutumba DLG
 Kyotera DLG
 Ministry of Justice and Constitutional Affairs
 Uganda Wildlife Education Centre
 Kaliro DLG
 National Housing and Construction Co. Ltd
 Directorate of Citizenship and Immigration Control
 Uganda Coffee Development Authority
 Uganda Free Zones Authority
 Mayuge District Local Government
 Lira City Council
 Inspectorate of Government
 Kyankwanzi DLG
 National Lotteries and Gaming Board
 Kiruhura DLG
 Rwampara DLG
 Uganda Investment Authority
 Uganda Cancer Institute
 Mitooma DLG
 Uganda Heart Institute
 Lwengo DLG
 Uganda National Council for Science and Technology
 Uganda Blood Transfusion Services
 Yumbe DLG
 Law Development Center
 Kitagwenda DLG
 Luuka DLG
 Jinja DLG
 Serere DLG
 Bugweri DLG
 Kumi DLG
 Masindi MC
 Kamuli DLG
 Nakasongola DLG
 Pride Microfinance Limited
 Karenga DLG
 National Animal Genetic Resources Centre and Databank
 Cotton Development Organization
 Kamuli DLG
 Uganda Microfinance Regulatory Authority
 Uganda Wildlife Authority
 Namisindwa DLG
 Iganga DLG
 Dairy Development Authority
 Dokolo DLG
 New Vision Printing and Publishing Limited
 Kitgum DLG
 Luwero DLG
 Kween DLG
 Uganda Communications Commission

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Gulu City Council
Moroto Regional Referral Hospital
Rubirizi DLG
Lyantonde DLG
Madi-Okolo DLG
Uganda Land Commission
Kotido DLG
Kabale DLG
Iganga MC
China Uganda Friendship Hospital

Reasons for Variation in performance

No variation

Total	359,767
Wage Recurrent	227,737
Non Wage Recurrent	132,030
AIA	0
Total For SubProgramme	2,942,561
Wage Recurrent	2,092,712
Non Wage Recurrent	849,849
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	2902 stakeholders trained in public procurement	211102 Contract Staff Salaries	939,600
Research studies conducted	Kampala, Jinja, Soroti, Hoima, Kitgum and Fortportal, Lira, Tororo	212101 Social Security Contributions	117,450
	Jinja College, Ndejje SS	213004 Gratuity Expenses	234,900
	Amolatar, Oyam	221002 Workshops and Seminars	8,000
	Jinja (USMID)	227001 Travel inland	10,885
	CG and LG- Kampala		
	TIU (Masaka, Lyantonde, Kyotera, Buliisa and Lwengo), CSBAG		
	(Entebbe, Bulisa, Rakai) TAACC (Oyam, Amolatar		
	Demand Driven Training Activities		
	Busia MC		
	Kaberaido DLG		
	Kibuku DLG		
	Kalaki DLG		
	National Animal Genetic Resources Centre and Data Bank (2)		
	Uganda Nurses and Midwives Council		
	Soroti Fruits Ltd		
	East African Aviation Academy		
	OPM_ Adjumani Refugee Desk		
	National Housing Construction Company Ltd		
	Rwampara DLG		
	Kumi DLG		

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Insurance Training College
 Bulambuli DLG
 Uganda National Cultural Centre
 Bugweri DLG
 Butebo DLG
 Kamuli DLG
 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 District Local Government
 MAAIF - NOPP
 eGP Change Management and Training
 for PDEs, Providers
 National Drug Authority
 NAGRC
 Ministry Of Energy & Mineral
 Development
 National Social Security Fund
 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

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

Total 1,310,835

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	939,600
		Non Wage Recurrent	371,235
		AIA	0
		Total For SubProgramme	1,310,835
		Wage Recurrent	939,600
		Non Wage Recurrent	371,235
		AIA	0

Recurrent Programmes

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

Investigations conducted Cases handled in the PPDA Appeals tribunal and Courts of Law	Item	Spent
54 procurement and disposal investigations completed	211102 Contract Staff Salaries	507,600
Uganda Civil Aviation Authority	212101 Social Security Contributions	63,450
National Agricultural Genetic Resource and Data Bank	213004 Gratuity Expenses	126,900
Nansana MC	221006 Commissions and related charges	500
Masaka City	227001 Travel inland	15,000
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 DLG		
Ntungamo DLG		
Electoral Commission		
Post Bank		
Abim District		
Ministry of Works and Transport		
Uganda National Roads Authority		
Agago District		
Ministry of Health		
Uganda National Bureau of Standards		
National Animal Genetics Resource Centre and Data Bank		
Kanungu District		
Ministry of Finance Planning and Economic Development		
Buikwe District		
Bukomansimbi District		
Electoral Commission		
Kabale MC		
Kiira Motors		
Kumi District		
Ministry of Finance Planning and Economic Development		
PPDA/URF		

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Uganda Electricity Transmission
 Company Limited
 Uganda Civil Aviation Authority
 Uganda Communication Commission
 Uganda Communications Commission
 Uganda Nurses and Midwives Council
 Uganda Revenue Authority
 Bank of Uganda
 Ministry of Works and Transport
 Uganda National Roads Authority
 Uganda National Roads Authority
 Private Sector Foundation of Uganda
 Ministry of Health
 Soroti Regional Referral Hospital
 Ministry of Works and Transport
 Ministry of Local Government
 Ministry of Animal Industry and
 Fisheries
 Kalungu DLG
 Njeru MC

15 cases determined before the PPDA
 Appeals Tribunal.
 GAT Consults Ltd and LEE Construction
 Ltd (JV) Vs PPDA & MOWE

Obon & Infrastructure Development JV
 Vs PPDA & Mbarara City

Samanga Vs PPDA and UEDCL

Coil Limited. V. PPDA & UNRA

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
 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

K-Solutions Limited v. Attorney General
 & PPDA
 Egis Road Operations S.A v. PPDA &
 UNRA

Labwere East Africa Limited v PPDA &
 NDA

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ROCKTRUST Constructors (U) Limited
v PPDA & Moroto MC

Engineering Solutions (U) Limited v
PPDA & MOWE

Reasons for Variation in performance

Total	713,450
Wage Recurrent	507,600
Non Wage Recurrent	205,850
<i>AIA</i>	0

Output: 09 Procurement Complaints

Providers Suspended for breach of ethical code of conduct	19 providers suspended from participating in the procurement process	Item	Spent
Applications for administrative review handled	Jupiter Technical Services Limited	211102 Contract Staff Salaries	408,000
Applications for accreditation handled	Ezekiel Construction Limited	211103 Allowances (Inc. Casuals, Temporary)	15,000
	Shanghai Repairs Ltd	212101 Social Security Contributions	51,000
	Mabrows Contractors Limited	213004 Gratuity Expenses	102,000
	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		
	KSB Office & General Supplies Ltd		
	K.B Technical Services		
	Carl Investments (U) Ltd		
	Alepen Uganda Limited		
	Metro Ltd		
	Solar Sense		
	Naco Solar Limited		
	Solar Energy Distributors Ltd		
	49 applications for administrative review conducted		
	Jebba Construction Co. Ltd Vs.Soroti MC		
	Labware East Africa Limited Vs. NDA		
	Auto Terminal Japan Ltd Vs.UNBS		
	SWICO Vs. UNRA		
	Hard Rock Technical Services Ltd Vs. Adjumani DLG		
	Steam Investments Limited Vs. Mbarara		
	University of Science and Technology		
	Skype Transport Service Vs. MakindyeSsabagabo MC		
	K-Solutions Limited Vs. MoES		
	Steward Consultancy Ltd Vs. UNRA		
	Bushenyi Youth Development Association Vs.Bushenyi-Ishaka MC		

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Steam Investments Limited Vs. Mbarara
 University of Science & Technology
 Kyakuwaire Business Solutions Vs.
 Ministry of Water and Environment
 Kiyindi Electrical and Engineering Ltd
 Vs. MoLG
 Rusoke Bunange Jeremiah Vs. Kyenjojo
 DLG
 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 District Local Government
 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
 Dott Services Limited and Sadeem Al
 Kuwait General Trading and Contracting
 Co JV 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 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

5 applications for accreditation of an
 alternative procurement system were
 granted

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bukedi College Kachonga (Negotiations for school requirements), Uganda National Roads Authority (Construction Unit), Maryhill High School (Bakery Project), Pride Micro Finance Limited (Use of final and best offers and for business premises) and NSSF (Management of service charge).

Reasons for Variation in performance

Total	576,000
Wage Recurrent	408,000
Non Wage Recurrent	168,000
AIA	0
Total For SubProgramme	1,289,450
Wage Recurrent	915,600
Non Wage Recurrent	373,850
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, MoFPED)	Item	Spent
		211102 Contract Staff Salaries	419,000
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212101 Social Security Contributions	39,151
		213004 Gratuity Expenses	104,750
		221001 Advertising and Public Relations	25,000

Reasons for Variation in performance

Total	597,901
Wage Recurrent	419,000
Non Wage Recurrent	178,901
AIA	0
Total For SubProgramme	597,901
Wage Recurrent	419,000
Non Wage Recurrent	178,901
AIA	0

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Phased Construction of the PPDA/URF Construction project	96% physical progress on the construction of the PPDA Office Block	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	351,831
		312101 Non-Residential Buildings	6,206,552

Reasons for Variation in performance

Total	6,558,383
GoU Development	6,558,383
External Financing	0
AIA	0

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

Laptops and servers procured.	2 laptops procured	Item	Spent
		312202 Machinery and Equipment	107,380

Reasons for Variation in performance

Total	107,380
GoU Development	107,380
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	Procured 12 Office chairs	Item	Spent
		312203 Furniture & Fixtures	14,510

Reasons for Variation in performance

Total	14,510
GoU Development	14,510
External Financing	0
AIA	0
Total For SubProgramme	6,680,273
GoU Development	6,680,273
External Financing	0
AIA	0

GRAND TOTAL	18,536,027
Wage Recurrent	6,862,729
Non Wage Recurrent	4,993,025
GoU Development	6,680,273
External Financing	0
AIA	0

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	96,640
		212101 Social Security Contributions	9,450
		213004 Gratuity Expenses	49
		227001 Travel inland	1,030

Reasons for Variation in performance

No variations

Total	107,169
Wage Recurrent	96,640
Non Wage Recurrent	10,529
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	Updated the PPDA Monitoring and Evaluation framework Monitored the Implementation of PPDA recommendations in 4 Entities. Implementation of the communications strategy through media engagements. Developed and rolled out the Letter Management System	Item	Spent
		211102 Contract Staff Salaries	366,000
		211103 Allowances (Inc. Casuals, Temporary)	80,934
		212101 Social Security Contributions	35,601
		213004 Gratuity Expenses	136,049
		221002 Workshops and Seminars	3,536
		221009 Welfare and Entertainment	15
		221017 Subscriptions	10,611
		225002 Consultancy Services- Long-term	49,500
		226002 Licenses	14,545
		227001 Travel inland	242
		227002 Travel abroad	47,304
		228003 Maintenance – Machinery, Equipment & Furniture	1,963

Reasons for Variation in performance

No variations

Total	746,300
Wage Recurrent	366,000
Non Wage Recurrent	380,300
AIA	0
Total For SubProgramme	853,469
Wage Recurrent	462,640

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	390,829
		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	298,472
211103 Allowances (Inc. Casuals, Temporary)	3,416
212101 Social Security Contributions	31,759
213001 Medical expenses (To employees)	52,747
213004 Gratuity Expenses	250,292
221004 Recruitment Expenses	7,226
221007 Books, Periodicals & Newspapers	978
221008 Computer supplies and Information Technology (IT)	10,296
221009 Welfare and Entertainment	44,148
221011 Printing, Stationery, Photocopying and Binding	17,876
222001 Telecommunications	11,153
222002 Postage and Courier	7,625
223003 Rent – (Produced Assets) to private entities	5,750
223004 Guard and Security services	1,187
223005 Electricity	7,978
223006 Water	1,000
224004 Cleaning and Sanitation	6,165
225002 Consultancy Services- Long-term	5,514
226001 Insurances	24,424
227004 Fuel, Lubricants and Oils	10,400
228002 Maintenance - Vehicles	33,024
228003 Maintenance – Machinery, Equipment & Furniture	595

Reasons for Variation in performance

No variation

	Total	832,025
	Wage Recurrent	298,472
	Non Wage Recurrent	533,553
	AIA	0

Arrears

Total For SubProgramme 832,025

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	298,472
		Non Wage Recurrent	533,553
		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
41 procurememnt and disposal audits conducted .	211102 Contract Staff Salaries	122,827
The Authority also undertook 6 bid preparatory audits (120%) out of the planned 5 audits worth an estimated amount of UGX 139,842,674,933.67 wherein the procurement planning, and completeness, appropriateness and adequacy of bidding documents issued by Entities were reviewed.	212101 Social Security Contributions	5,126
	227001 Travel inland	12,021
Lugazi Municipal Council Rural Electrification Agency Gulu City Council Uganda Electricity Generation Company Limited Kisoro DLG Busitema University		
63 contract audits completed and issued.		

Reasons for Variation in performance

No variation

No variation

Total	139,974
Wage Recurrent	122,827
Non Wage Recurrent	17,147
AIA	0

Output: 16 Compliance Monitoring

	Item	Spent
13 compliance inspections undertaken	211102 Contract Staff Salaries	227,737
	212101 Social Security Contributions	41,700
	227001 Travel inland	3,040

Reasons for Variation in performance

No variation

Total	272,477
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Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	227,737
		Non Wage Recurrent	44,740
		AIA	0
		Total For SubProgramme	412,451
		Wage Recurrent	350,564
		Non Wage Recurrent	61,887
		AIA	0

Recurrent Programmes

Subprogram: 03 Capacity Building and Advisory Services

Outputs Provided

Output: 07 Capacity Building and Research

	Item	Spent
1078 stakeholders trained in public procurement	221002 Workshops and Seminars	4,114
Annual assessment of compliance to provisions of local content in public procurement undertaken	227001 Travel inland	10,000

Reasons for Variation in performance

Total	14,114
Wage Recurrent	0
Non Wage Recurrent	14,114
AIA	0
Total For SubProgramme	14,114
Wage Recurrent	0
Non Wage Recurrent	14,114
AIA	0

Recurrent Programmes

Subprogram: 04 Legal and Investigations

Outputs Provided

Output: 08 Legal Services and Investigations

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	7 procurement and disposal investigations conducted.	Item	Spent
		211102 Contract Staff Salaries	207,600
	Private Sector Foundation of Uganda	213004 Gratuity Expenses	31,206
	Ministry of Health	227001 Travel inland	2,535
	Soroti Regional Referral Hospital		
	Ministry of Works and Transport		
	Ministry of Local Government		
	Ministry of Animal Industry and Fisheries		
	Kalungu DLG		
	Njeru MC		
	Nine procurement related cases determined before the PPDA Appeals Tribunal.		
<i>Reasons for Variation in performance</i>			
		Total	241,341
		Wage Recurrent	207,600
		Non Wage Recurrent	33,741
		<i>AIA</i>	0

Output: 09 Procurement Complaints

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Seven providers suspended from participating in the procurement process	Item	Spent
	Jupiter Technical Services Limited	211102 Contract Staff Salaries	251,959
	K.B Technical Services	211103 Allowances (Inc. Casuals, Temporary)	4,346
	Carl Investments (U) Ltd		
	Alepen Uganda Limited		
	Metro Ltd		
	Solar Sense		
	Naco Solar Limited		
	Solar Energy Distributors Ltd		
	11 Applications for administrative review conducted.		
	Uganda Electricity Generation Company Limited Vs. Vambeco Enterprises Ltd		
	Chongqing International Construction Corporation (CICO) Vs. Mbarara City		
	Obon & Infrastructure Development JV Vs. Mbarara City		
	Continuum Engineering Ltd Vs. Lugazi MC		
	Keba Investments Ltd Vs. Financial intelligence Authority		
	Samanga Solutions Ltd Vs. UEDCL		
	GAT consults Ltd JV Lee Construction Vs. Ministry of Water and Environment		
	UNEED Global Group Vs Mityana DLG		
	VCON Construction (U) Ltd Vs. UDBL		
	K-Solutions Ltd Vs. Ministry of Energy and Mineral Development		
	China Railway 18th Bureau Group Co. Ltd Vs. Hoima City		
	Stars Group Limited Vs. Mbarara City		
	5 applications for accreditation of an alternative procurement system were granted		
	Bukedi College Kachonga (Negotiations for school requirements), Uganda National Roads Authority (Construction Unit), Maryhill High School (Bakery Project), Pride Micro Finance Limited (Use of final and best offers and for business premises) and NSSF (Management of service charge).		

Reasons for Variation in performance

Total	256,305
Wage Recurrent	251,959
Non Wage Recurrent	4,346
AIA	0
Total For SubProgramme	497,646
Wage Recurrent	459,559

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	38,087
		AIA	0

Recurrent Programmes

Subprogram: 05 E-Government

Outputs Provided

Output: 10 E-Government procurement system management unit

		Item	Spent
Entities rolled onto the electronic government procurement system	Support provided to the 12 Pilot Entities rolled onto the system (MoICT, UCAA, MOFPED PPDA UNRA MoWE NSSF KCCA NITA-U, MoFPED	211102 Contract Staff Salaries	219,000
Change management for the electronic government procurement system		211103 Allowances (Inc. Casuals, Temporary)	4,182
		212101 Social Security Contributions	39,151
		221001 Advertising and Public Relations	5,748

Reasons for Variation in performance

Total	268,081
Wage Recurrent	219,000
Non Wage Recurrent	49,081
AIA	0
Total For SubProgramme	268,081
Wage Recurrent	219,000
Non Wage Recurrent	49,081
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

		Item	Spent
Phased Construction of the PPDA/URF Construction project	Phased progress on the construction of PPDA Office Block	281504 Monitoring, Supervision & Appraisal of Capital work	113,000
		312101 Non-Residential Buildings	2,682,447

Reasons for Variation in performance

Total	2,795,447
GoU Development	2,795,447
External Financing	0
AIA	0

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

		Item	Spent
Laptops and servers procured	ICT Equipment procured	312202 Machinery and Equipment	7,593

Reasons for Variation in performance

Vote:153 PPDA

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,593
		GoU Development	7,593
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	Furniture Procured	Item	Spent
		312203 Furniture & Fixtures	11,960
<i>Reasons for Variation in performance</i>			
		Total	11,960
		GoU Development	11,960
		External Financing	0
		AIA	0
		Total For SubProgramme	2,815,000
		GoU Development	2,815,000
		External Financing	0
		AIA	0
		GRAND TOTAL	5,692,785
		Wage Recurrent	1,790,234
		Non Wage Recurrent	1,087,551
		GoU Development	2,815,000
		External Financing	0
		AIA	0