

Vote:153 PPDA

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	1.742	1.658	25.0%	23.8%	95.2%
Non Wage	5.320	1.669	1.057	31.4%	19.9%	63.3%
Dev't. GoU	10.994	4.000	3.652	36.4%	33.2%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.283	7.412	6.367	31.8%	27.3%	85.9%
Total GoU+Ext Fin (MTEF)	23.283	7.412	6.367	31.8%	27.3%	85.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	23.283	7.412	6.367	31.8%	27.3%	85.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	23.283	7.412	6.367	31.8%	27.3%	85.9%
Total Vote Budget Excluding Arrears	23.283	7.412	6.367	31.8%	27.3%	85.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	1.32	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System	1.32	0.00	0.00	0.0%	0.0%	0.0%
Programme: Governance and Security	21.96	7.41	6.37	33.8%	29.0%	85.9%
Sub-SubProgramme: 12 General Administration and Support Services	6.04	1.23	0.69	20.4%	11.5%	56.1%
Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System	15.91	6.18	5.67	38.8%	35.7%	91.8%
Total for Vote	23.28	7.41	6.37	31.8%	27.3%	85.9%

Matters to note in budget execution

Aged fleet which affected the conduct of scheduled activities.

Delays in Investigations which is caused by increasing number of complaints from anonymous complainants who cannot be contacted to substantiate the complaints and poor record keeping by the entities leading to delays in submission of procurement documents.

The Nationwide ban on movement at the beginning of the Quarter which affected some of the planned activities.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 12 General Administration and Support Services		
0.150 Bn Shs	Department/Project :06 Corporate Affairs	
	Reason: Postponement of some activities to Q2 and the cancellation of a contract with service providers	
Items		
49,130,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Fewer regulatory meetings	
48,859,756.000 UShs	213001 Medical expenses (To employees)	
	Reason: Cancellation of contract of service provider	
20,940,757.000 UShs	226001 Insurances	
	Reason: Grounding of some assets	
14,653,200.000 UShs	221004 Recruitment Expenses	
	Reason: Inhouse recruitment of staff	
10,600,000.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Delayed submission of activity reports by the consultant	
0.387 Bn Shs	Department/Project :07 Operations	
	Reason: Delayed filling of some positions and shifting into own premises	
Items		
161,411,835.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: Shifting into own premises	
58,068,791.000 UShs	212101 Social Security Contributions	
	Reason: Delayed filling of some positions	
34,750,000.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Delayed submission of activity reports and invoices.	
30,211,445.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Less printing and use online means to combat COVID 19	
19,604,962.000 UShs	223005 Electricity	
	Reason: Electricity on the new building still under the contractor.	
Sub-SubProgramme 56 Regulation of the Procurement and Disposal System		
0.005 Bn Shs	Department/Project :04 Legal and Investigations	

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Reason: Some activities shifted to Q2	
<i>Items</i>	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Some activities shifted to Q2	
0.348 Bn Shs	<i>Department/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</i>
Reason: Procurement process ongoing	
<i>Items</i>	
270,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process ongoing	
60,000,000.000 UShs	312213 ICT Equipment
Reason: Delayed deliveries by suppliers	
18,335,583.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Delayed submission of invoices by supervising consultant	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System			
Responsible Officer: Benson Turamye			
Executive Director.			
Sub-SubProgramme Outcome: Improved procurement contract management and performance			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of entities rated satisfactory from procurement audits	Percentage	65%	4%
Proportion of contracts completed as per contractual time.	Percentage	70%	60%
Sub-SubProgramme Outcome: Increased participation of local contractors in public procurement			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of contracts by value awarded to local contractors.	Percentage	70%	74%
Average number of bids received per contract.	Number	4	2
Proportion of contracts by value subjected to open competition	Percentage	75%	72%

Table V2.2: Budget Output Indicators*

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Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System			
Department : 02 Performance Monitoring			
Budget OutPut : 06 Procurement and Disposal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	100	0
Number of procurement audits conducted	Number	100	7
Number of procurement investigations conducted	Number	100	6
Percentage of contracts by value rated satisfactory	Percentage	65%	4%
Proportion of procurement audits and investigation recommendations implemented	Number	70	0
Budget OutPut : 16 Compliance Monitoring			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of adherence to service standards (Number of MDAs inspected)	Number	100	6
Number of entities rated satisfactory	Number	75	4
Department : 03 Capacity Building and Advisory Services			
Budget OutPut : 07 Capacity Building and Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of stakeholders trained	Number	3500	498

Performance highlights for the Quarter

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The Authority completed 1 Performance Audit, 6 Contract Audits and 9 Compliance Inspections.

The Authority registered seven complaints during the period in addition to the nine complaints that had been carried forward from the previous quarter resulting into a total of 16 complaints. A total of six complaints were investigated and issued

The Authority received and handled five applications for Administrative Review. Two applications representing 40% were upheld and three applications representing 60% were rejected as shown in table 6. Of the five decisions made, one was appealed against at the PPDA Appeals Tribunal and the Authority's decision was upheld.

Accrediting alternative procurement and disposal systems: The Authority handled ten applications for accreditation of alternative procurement procedures. Six applications for accreditation were granted

Suspension of Providers: The Authority received one recommendation to suspend a provider in the quarter under review in addition to the fifty four complaints that were carried forward from the previous quarter resulting into a total of fifty five recommendations. Fifteen recommendations were deferred pending the outcome of court cases related to the investigation and forty cases are still under investigation

Court and Tribunal Representations by the Authority: During the period under review the Legal Unit represented the Authority in four(4) applications before the Tribunal and two (2) Court applications at the High Court. The Unit also received one decision in the case of MUST Vs. PPDA and Steam Investments which was in favour of the Authority.

Capacity Building of stakeholders: 498 participants were trained in various aspects of the procurement and disposal system during the period July - September 2021.

The major capacity building activities include induction of contracts committee members, Accounting Officers, Procurement Department Units (PDUs) and User Departments (UD) for both Central and local Government Entities and eGP change management trainings. The capacity building interventions have led to improved implementation of PPDA recommendations and improved compliance to the PPDA law.

Advisory Services: Twenty-eight (28) written requests for legal guidance/advice were handled during the quarter. The Section recorded eighty one (81) such informal requests. The guidance given improves compliance to the PPDA law.

Engagement with private sector on Local Content implementation: The Authority engaged Cable Corporation LTD to provide input to the reservation of procurement of cables to local and national providers as a way of enhancing local participation in public procurement.

Training needs assessment surveys for both providers and suppliers: The Authority conducted a Capacity Building Training Needs Assessment to identify the existing knowledge and skills gaps in the area of public procurement and disposal of public assets for PDE staff and suppliers. This will further inform the capacity building interventions.

Installation of Billboards: The Authority installed billboards in various regions of the country as one of the tools to aid the campaign against corruption in public procurement. This is aimed at promoting the citizens' participation in the fight against corruption in public procurement. The billboards were located at Jinja, Iganga, Mbale, Lira, Gulu, Masaka, Mbarara, Fort Portal, Kabale and Mubende.

PPDA in partnership with MoFPED and NITA-U undertook a number of activities for the successful change implementation of the electronic government procurement. Capacity Building and Advisory Services (CBAS) department supported the eGP unit to train staff in the pilot entities, undertake user acceptance tests and develop IEC materials.

The activity included continuous training and user support to the pilot entities. Specific trainings were done for staff and change agents on supplier registration to be able to expand the support to providers registering to use the eGP system. This training enlisted over 35 participants and was held virtually on 9th August 2021.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 12 General Administration and Support Services	6.04	1.23	0.69	20.4%	11.5%	56.1%
<i>Class: Outputs Provided</i>	<i>6.04</i>	<i>1.23</i>	<i>0.69</i>	<i>20.4%</i>	<i>11.5%</i>	<i>56.1%</i>
141204 Internal Audit	0.25	0.00	0.00	0.0%	0.0%	0.0%
141210 Planning, Monitoring and Evaluation	2.38	0.34	0.18	14.1%	7.6%	54.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141219 Human Resource Management Services	3.42	0.90	0.51	26.2%	14.9%	56.9%
Sub-SubProgramme 56 Regulation of the Procurement and Disposal System	17.24	6.18	5.67	35.8%	32.9%	91.8%
Class: Outputs Provided	6.24	2.18	2.02	34.9%	32.4%	92.9%
145606 Procurement and Disposal Audit	2.57	2.17	2.02	84.5%	78.6%	93.1%
145607 Capacity Building and Research	1.32	0.00	0.00	0.0%	0.0%	0.0%
145608 Legal Services and Investigations	0.71	0.00	0.00	0.6%	0.5%	81.1%
145609 Procurement Complaints	0.57	0.01	0.00	0.9%	0.0%	0.0%
145610 E-Government procurement system management unit	0.58	0.00	0.00	0.0%	0.0%	0.0%
145616 Compliance Monitoring	0.49	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	10.99	4.00	3.65	36.4%	33.2%	91.3%
145672 Government Buildings and Administrative Infrastructure	10.05	3.67	3.65	36.5%	36.3%	99.5%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.06	0.00	26.9%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.40	0.27	0.00	67.5%	0.0%	0.0%
Total for Vote	23.28	7.41	6.37	31.8%	27.3%	85.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.29	3.41	2.72	27.8%	22.1%	79.6%
211102 Contract Staff Salaries	6.97	1.74	1.66	25.0%	23.8%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	0.34	0.16	0.10	45.4%	27.6%	60.9%
212101 Social Security Contributions	0.85	0.20	0.14	23.0%	16.2%	70.2%
213001 Medical expenses (To employees)	0.22	0.05	0.00	23.5%	1.6%	6.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.67	0.42	0.35	25.0%	21.2%	84.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	55.6%	55.6%	100.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.03	0.02	0.01	58.8%	15.7%	26.7%
221006 Commissions and related charges	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	27.9%	0.0%	0.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	88.3%	82.5%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.01	52.3%	11.7%	22.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%

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221017 Subscriptions	0.06	0.00	0.00	6.2%	5.0%	80.8%
222001 Telecommunications	0.06	0.02	0.01	30.7%	21.5%	70.0%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.44	0.28	55.5%	35.3%	63.5%
223004 Guard and Security services	0.05	0.02	0.01	30.2%	18.4%	60.9%
223005 Electricity	0.10	0.02	0.00	19.6%	0.0%	0.0%
223006 Water	0.04	0.00	0.00	3.4%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.02	0.01	21.9%	12.8%	58.4%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.16	0.06	0.01	34.4%	6.0%	17.5%
226001 Insurances	0.17	0.07	0.03	39.7%	17.3%	43.6%
226002 Licenses	0.10	0.02	0.02	16.3%	16.3%	100.0%
227001 Travel inland	0.15	0.01	0.01	9.6%	8.0%	83.0%
227004 Fuel, Lubricants and Oils	0.11	0.02	0.01	16.1%	6.9%	42.9%
228002 Maintenance - Vehicles	0.12	0.03	0.01	22.9%	11.8%	51.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	56.7%	2.3%	4.1%
Class: Capital Purchases	10.99	4.00	3.65	36.4%	33.2%	91.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.08	0.07	21.2%	16.6%	78.1%
312101 Non-Residential Buildings	9.65	3.59	3.59	37.1%	37.1%	100.0%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.27	0.00	67.5%	0.0%	0.0%
312213 ICT Equipment	0.22	0.06	0.00	26.9%	0.0%	0.0%
Total for Vote	23.28	7.41	6.37	31.8%	27.3%	85.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1412 General Administration and Support Services	6.04	1.23	0.69	20.4%	11.5%	56.1%
<i>Departments</i>						
06 Corporate Affairs	2.62	0.34	0.18	12.8%	6.9%	54.0%
07 Operations	3.42	0.90	0.51	26.2%	14.9%	56.9%
Sub-SubProgramme 1456 Regulation of the Procurement and Disposal System	17.24	6.18	5.67	35.8%	32.9%	91.8%
<i>Departments</i>						
02 Performance Monitoring	3.06	2.17	2.02	70.8%	65.9%	93.1%
03 Capacity Building and Advisory Services	1.32	0.00	0.00	0.0%	0.0%	0.0%
04 Legal and Investigations	1.28	0.01	0.00	0.7%	0.3%	36.1%
05 E-Government	0.58	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						

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1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	4.00	3.65	36.4%	33.2%	91.3%
Total for Vote	23.28	7.41	6.37	31.8%	27.3%	85.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 06 Corporate Affairs

Outputs Provided

Budget Output: 10 Planning, Monitoring and Evaluation

Report on the implementation of the strategic plan produced	Report on the implementation of the strategic plan produced	Item	Spent
Operational Risk management framework	Risk management framework updated.	211103 Allowances (Inc. Casuals, Temporary)	91,970
Functional ICT infrastructure	ICT infrastructure maintained.	213001 Medical expenses (To employees)	3,540
Effective stakeholder management	Effective stakeholder management	221001 Advertising and Public Relations	5,000
Providers registered onto the Register of providers	246 Providers registered onto the Register of providers R	221004 Recruitment Expenses	5,347
Report on Follow up of PPDA		221009 Welfare and Entertainment	47,049
Recommendation		221017 Subscriptions	3,230
		225002 Consultancy Services- Long-term	9,400
		226002 Licenses	16,000

Reasons for Variation in performance

No variations

Total	181,536
Wage Recurrent	0
Non Wage Recurrent	181,536
Arrears	0
AIA	0
Total For Department	181,536
Wage Recurrent	0
Non Wage Recurrent	181,536
Arrears	0
AIA	0

Departments

Department: 07 Operations

Outputs Provided

Budget Output: 19 Human Resource Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office Space provided for all staff Staff Relocated to new premises Secure and clean Office Premises Fleet maintained in sound condition Timely Financial reporting Board of survey report produced	Office Space provided for all staff Secure and clean Office Premises Fleet maintained in sound condition Timely Financial reporting Board of survey report produced. Timely payment of providers and staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,122 136,931 8,740 12,627 280,478 9,550 8,968 250 28,733 7,500 13,627 584
Reasons for Variation in performance			
No variations			
Total			511,110
Wage Recurrent			0
Non Wage Recurrent			511,110
Arrears			0
AIA			0
Total For Department			511,110
Wage Recurrent			0
Non Wage Recurrent			511,110
Arrears			0
AIA			0

Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System

Departments

Department: 02 Performance Monitoring

Outputs Provided

Budget Output: 06 Procurement and Disposal Audit

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement and disposal performance audits conducted	1 Performance Audit in Ministry of Water and Environment (WSSP II and LEAF II Projects)	Item	Spent
Contract audits conducted		211102 Contract Staff Salaries	1,658,116
Physical verification conducted in 20 Entities	6 Contract Audits	213004 Gratuity Expenses	352,652
Bid preparatory audits undertaken	Hire of 9,030 square meters of office space by Parliamentary Commission for two years at a cost of UGX 19,650,712,752	227001 Travel inland	8,374
	Partitioning of 4th, 5th, 6th, 7th and 9th floors and office fit-out (mechanical and electrical installations) of the Kingdom Kampala Building at a cost of UGX 7,781,291,502 by Parliamentary Commission		
	Alleged breach of contract by KCCA in expression of interest for procurement of a provider to develop and operate an integrated on-street parking management solution		
	Civil works for upgrading of Muyembe-Nakapiripiti Road (92km) to paved (bituminous) standard and secondary link roads REF: UNRA/WORKS/15-16/00001		
	Irregularities in the execution of the contract for upgrading of roads in Kampala Batch 1A		
	Fraudulent practices in the procurement for construction of Saaka Swamp crossing between Kaliro and Pallisa DLG by Ministry of Works and Transport		

Reasons for Variation in performance

No variation

Total	2,019,142
Wage Recurrent	1,658,116
Non Wage Recurrent	361,026
Arrears	0
AIA	0
Total For Department	2,019,142
Wage Recurrent	1,658,116
Non Wage Recurrent	361,026
Arrears	0
AIA	0

Departments

Department: 04 Legal and Investigations

Outputs Provided

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 08 Legal Services and Investigations

		Item	Spent
Investigations cases completed	6 investigations conducted and issued		
Cases handled in courts of judicature	Directorate of Public Prosecutions.	227001 Travel inland	3,245
Cases handled in the Procurement appeals tribunal	Alleged irregularities in the procurement for construction of RSA offices in Kisoro, Bulambuli, Kibuku and a Justice Centre in Kyegegwa.		
Guidelines and circulars produced or reviewed	Uganda Electricity Generation Company Limited. Alleged irregularities in the selection of new suppliers of Heavy Fuel Oil (HFO) at Namanve Thermal Power Plant.		
	Entebbe Municipal Council. Alleged unlawful transfer/ allocating of Manyago houses/estates located at Manyago Village, Entebbe Municipal Council.		
	Ministry of Agriculture Animal, Industry and Fisheries. Alleged irregularities in the procurement of tractors and farm equipment at Ministry of Agriculture Animal Industry and Fisheries.		
	Uganda National Roads Authority. Alleged irregularities in the bidding process for the relocation of National Water and Sewerage Corporation facilities along Masaka –Bukakata Road.		
	Uganda Coffee Development Authority. Alleged irregularities in the procurement of Organic Fertilizers.		

Reasons for Variation in performance

No variation

Total	3,245
Wage Recurrent	0
Non Wage Recurrent	3,245
Arrears	0
AIA	0

Budget Output: 09 Procurement Complaints

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Applications for administrative review handled Providers suspended for breach of provisions of the PPDA Act Alternative systems accredited Deviations from use of standard bidding documents handled	5 Applications for Administrative Review Conducted Procurement of office premises Ref: EC/SUPLS/2020-21/01739 Supply of rehabilitation tool kits Ref: UCDA/SUPLS/20-21/00141 Management and collection of light parking fees in Busia Municipal Council Ref: BUMC776/SRVCS/2021-22/00005 Provision of Insurance Services for Group Personal Accident Ref: UNBS/SRVCS/2020-21/00217 Construction of a multipurpose hall, two blocks of 2 room science laboratory, ICT laboratory three blocks of 2 classrooms each, library, two 5-stance latrines, three rainwater harvesting tanks and sports field at Rwamurungu SS in Isingiro District Ref: ISIN560 [Rwamurungu] DRDIP/WRKS/20-21/0001 6 applications for accreditation for alternative procurement systems granted i. National Council of Sports: Accreditation of alternative disposal system for the Entities facilities. ii. Uganda Airlines: Renewal of accreditation of alternative procurement system to acquire, purchase and secure operational management and financial systems. iii. National Enterprise Corporation: Accreditation of an alternative system for procurement of livestock for the project of production of High grade slaughter cattle for domestic and export market. iv. East African Civil Aviation Academy: Renewal of accreditation for aircraft parts/services and engine factory exchange or overhaul. v. Soroti Fruits Limited: Renewal of accreditation for Soroti Fruits Factory with modifications. vi. Uganda Development Corporation: Accreditation for Equity acquisition.	Item	Spent

Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:153 PPDA

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	3,245
		Wage Recurrent	0
		Non Wage Recurrent	3,245
		Arrears	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Phased completion of the PPDA office block	96% physical progress	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	65,546
		312101 Non-Residential Buildings	3,586,119

Reasons for Variation in performance

No variations

Total	3,651,664
GoU Development	3,651,664
External Financing	0
Arrears	0
AIA	0

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

ICT equipment procured	Procured an Internal Communications System	Item	Spent
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Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Furniture and fittings procured	Procurement of furniture ongoing	Item	Spent
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Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0

Vote:153

PPDA

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Project	3,651,664
		GoU Development	3,651,664
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	6,366,697
		Wage Recurrent	1,658,116
		Non Wage Recurrent	1,056,917
		GoU Development	3,651,664
		External Financing	0
		Arrears	0
		AIA	0

Vote:153 PPDA

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 06 Corporate Affairs

Outputs Provided

Budget Output: 04 Internal Audit

Annual audit plan produced and produced	Financial audit report prepared
Report on budget utilization produced	2 Operational audits conducted
Report on adequacy of controls over financial management and transactions.	
Report on adequacy of performance of the procurement function.	

Reasons for Variation in performance

No variations

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 10 Planning, Monitoring and Evaluation

Report on the implementation of the strategic plan produced	Report on the implementation of the strategic plan produced	Item	Spent
Operational Risk management framework	Risk management framework updated.	211103 Allowances (Inc. Casuals, Temporary)	91,970
Functional ICT infrastructure	ICT infrastructure maintained.	213001 Medical expenses (To employees)	3,540
Effective stakeholder management	Effective stakeholder management	221001 Advertising and Public Relations	5,000
Providers registered onto the Register of providers	246 Providers registered onto the Register of providers R	221004 Recruitment Expenses	5,347
Report on Follow up of PPDA Recommendation		221009 Welfare and Entertainment	47,049
		221017 Subscriptions	3,230
		225002 Consultancy Services- Long-term	9,400
		226002 Licenses	16,000

Reasons for Variation in performance

No variations

	Total	181,536
	Wage Recurrent	0
	Non Wage Recurrent	181,536
	AIA	0
	Total For Department	181,536
	Wage Recurrent	0
	Non Wage Recurrent	181,536
	AIA	0

Departments

Department: 07 Operations

Outputs Provided

Vote:153

PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 19 Human Resource Management Services			
Office Space provided for all staff	Office Space provided for all staff	Item	Spent
Secure and clean Office Premises	Secure and clean Office Premises	211103 Allowances (Inc. Casuals, Temporary)	3,122
Fleet maintained in sound condition	Fleet maintained in sound condition	212101 Social Security Contributions	136,931
Timely Financial reporting	Timely Financial reporting	221011 Printing, Stationery, Photocopying and Binding	8,740
Board of survey report produced	Board of survey report produced	222001 Telecommunications	12,627
	Timely payment of providers and staff.	223003 Rent – (Produced Assets) to private entities	280,478
		223004 Guard and Security services	9,550
		224004 Cleaning and Sanitation	8,968
		225002 Consultancy Services- Long-term	250
		226001 Insurances	28,733
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	13,627
		228003 Maintenance – Machinery, Equipment & Furniture	584
Reasons for Variation in performance			
No variations			
Total			511,110
Wage Recurrent			0
Non Wage Recurrent			511,110
AIA			0
Total For Department			511,110
Wage Recurrent			0
Non Wage Recurrent			511,110
AIA			0

Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System

Departments

Department: 02 Performance Monitoring

Outputs Provided

Budget Output: 06 Procurement and Disposal Audit

Vote:153 PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement and disposal performance audits conducted	1 Performance Audit in Ministry of Water and Environment (WSSP II and LEAF II Projects)	Item	Spent
Contract audits conducted		211102 Contract Staff Salaries	1,658,116
Physical verification conducted in 20 Entities	6 Contract Audits	213004 Gratuity Expenses	352,652
Bid preparatory audits undertaken	Hire of 9,030 square meters of office space by Parliamentary Commission for two years at a cost of UGX 19,650,712,752	227001 Travel inland	8,374
	Partitioning of 4th, 5th, 6th, 7th and 9th floors and office fit-out (mechanical and electrical installations) of the Kingdom Kampala Building at a cost of UGX 7,781,291,502 by Parliamentary Commission		
	Alleged breach of contract by KCCA in expression of interest for procurement of a provider to develop and operate an integrated on-street parking management solution		
	Civil works for upgrading of Muyembe-Nakapiripiti Road (92km) to paved (bituminous) standard and secondary link roads REF: UNRA/WORKS/15-16/00001		
	Irregularities in the execution of the contract for upgrading of roads in Kampala Batch 1A		
	Fraudulent practices in the procurement for construction of Saaka Swamp crossing between Kaliro and Pallisa DLG by Ministry of Works and Transport		

Reasons for Variation in performance

No variation

Total	2,019,141
Wage Recurrent	1,658,116
Non Wage Recurrent	361,026
AIA	0

Budget Output: 16 Compliance Monitoring

Entities supported on the Government Procurement Portal	255 Entities supported on the Government Procurement Portal	Item	Spent
Procurement plans and reports Reviewed.	Procurement plans and reports Reviewed.		
Annual procurement system performance report produced.	9 Compliance Inspections Conducted		
Compliance inspections conducted in Ministries, Departments and Local Governments	Uganda Retirement Benefits Regulatory Authority		
	Uganda Tourism Board		
	Ministry of Tourism, Wildlife and Antiquities		
	National Forestry Authority		
	National Drug Authority		
	Ministry of Trade, Industry and Cooperatives		

Vote:153

PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	2,019,141
Wage Recurrent	1,658,116
Non Wage Recurrent	361,026
AIA	0

Departments

Department: 03 Capacity Building and Advisory Services

Outputs Provided

Budget Output: 07 Capacity Building and Research

Item	Spent
Annual training Needs Assessment report produced	
Stakeholders trained in public procurement.Common user items survey report produced	
Research studies conducted	
Report on local content in public procurement produced	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 04 Legal and Investigations

Outputs Provided

Budget Output: 08 Legal Services and Investigations

Vote:153

PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Investigations cases completed	6 investigations conducted and issued	Item	Spent
Cases handled in courts of judicature	Directorate of Public Prosecutions.	227001 Travel inland	3,245
Cases handled in the Procurement appeals tribunal	Alleged irregularities in the procurement for construction of RSA offices in Kisoro, Bulambuli, Kibuku and a Justice Centre in Kyegegwa.		
Guidelines and circulars produced or reviewed	Uganda Electricity Generation Company Limited. Alleged irregularities in the selection of new suppliers of Heavy Fuel Oil (HFO) at Namanve Thermal Power Plant. Entebbe Municipal Council. Alleged unlawful transfer/ allocating of Manyago houses/estates located at Manyago Village, Entebbe Municipal Council. Ministry of Agriculture Animal, Industry and Fisheries. Alleged irregularities in the procurement of tractors and farm equipment at Ministry of Agriculture Animal Industry and Fisheries. Uganda National Roads Authority. Alleged irregularities in the bidding process for the relocation of National Water and Sewerage Corporation facilities along Masaka –Bukakata Road. Uganda Coffee Development Authority. Alleged irregularities in the procurement of Organic Fertilizers.		

Reasons for Variation in performance

No variation

Total	3,245
Wage Recurrent	0
Non Wage Recurrent	3,245
<i>AIA</i>	0

Budget Output: 09 Procurement Complaints

Vote:153 PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Applications for administrative review handled	5 Applications for Administrative Review Conducted	Item	Spent
Providers suspended for breach of provisions of the PPDA Act	Procurement of office premises Ref: EC/SUPLS/2020-21/01739		
Alternative systems accredited	Supply of rehabilitation tool kits Ref: UCDA/SUPLS/20-21/00141		
Deviations from use of standard bidding documents handled	Management and collection of light parking fees in Busia Municipal Council Ref: BUMC776/SRVCS/2021-22/00005		
	Provision of Insurance Services for Group Personal Accident Ref: UNBS/SRVCS/2020-21/00217		
	Construction of a multipurpose hall, two blocks of 2 room science laboratory, ICT laboratory three blocks of 2 classrooms each, library, two 5-stance latrines, three rainwater harvesting tanks and sports field at Rwamurungu SS in Isingiro District Ref: ISIN560 [Rwamurungu] DRDIP/WRKS/20-21/0001		
	6 applications for accreditation for alternative procurement systems granted		
	i. National Council of Sports: Accreditation of alternative disposal system for the Entities facilities.		
	ii. Uganda Airlines: Renewal of accreditation of alternative procurement system to acquire, purchase and secure operational management and financial systems.		
	iii. National Enterprise Corporation: Accreditation of an alternative system for procurement of livestock for the project of production of High grade slaughter cattle for domestic and export market.		
	iv. East African Civil Aviation Academy: Renewal of accreditation for aircraft parts/services and engine factory exchange or overhaul.		
	v. Soroti Fruits Limited: Renewal of accreditation for Soroti Fruits Factory with modifications.		
	vi. Uganda Development Corporation: Accreditation for Equity acquisition.		

Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	3,245

Vote:153

PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,245
		AIA	0

Departments

Department: 05 E-Government

Outputs Provided

Budget Output: 10 E-Government procurement system management unit

Entities using the Electronic government procurement system supported.	Supported the 12 Entities on the e procurement system.	Item	Spent
Change management for Entities to be rolled onto the electronic government procurement system	Conducted change management in 10 Entities to be rolled onto the system		

Reasons for Variation in performance

No variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Phased completion of the PPDA office block	96% physical progress	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	65,546
		312101 Non-Residential Buildings	3,586,119

Reasons for Variation in performance

No variations

Total	3,651,664
GoU Development	3,651,664
External Financing	0
AIA	0

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

ICT equipment procured	Procured an Internal Communications System	Item	Spent
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Reasons for Variation in performance

No variations

Vote:153

PPDA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings procured	Procurement of furniture ongoing	Item	Spent
Reasons for Variation in performance			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	3,651,664
		GoU Development	3,651,664
		External Financing	0
		AIA	0
		GRAND TOTAL	6,366,697
		Wage Recurrent	1,658,116
		Non Wage Recurrent	1,056,917
		GoU Development	3,651,664
		External Financing	0
		AIA	0

Vote:153 PPDA

QUARTER 2: 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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Sub-SubProgramme: 12 General Administration and Support Services

Departments

Department: 06 Corporate Affairs

Outputs Provided

Budget Output: 10 Planning, Monitoring and Evaluation

Report on the implementation of the strategic plan produced	Item	Balance b/f	New Funds	Total
Operational Risk management framework	211103 Allowances (Inc. Casuals, Temporary)	49,130	0	49,130
Functional ICT infrastructure	213001 Medical expenses (To employees)	48,860	0	48,860
Effective stakeholder management	221004 Recruitment Expenses	14,653	0	14,653
Providers registered onto the Register of providers	221009 Welfare and Entertainment	3,297	0	3,297
Report on Follow up of PPDA Recommendation	221017 Subscriptions	770	0	770
	225002 Consultancy Services- Long-term	10,600	0	10,600
	226001 Insurances	20,941	0	20,941
	228003 Maintenance – Machinery, Equipment & Furniture	6,179	0	6,179
	Total	154,430	0	154,430
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>154,430</i>	<i>0</i>	<i>154,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:153 PPDA

QUARTER 2: Revised Workplan

Department: 07 Operations

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Office Space provided for all staff				
Staff Relocated to new premises	211103 Allowances (Inc. Casuals, Temporary)	6,878	0	6,878
Secure and clean Office Premises	212101 Social Security Contributions	58,069	0	58,069
Fleet maintained in sound condition	221007 Books, Periodicals & Newspapers	3,904	0	3,904
Timely Financial reporting	221011 Printing, Stationery, Photocopying and Binding	30,211	0	30,211
Board of survey report produced	222001 Telecommunications	5,420	0	5,420
	222002 Postage and Courier	6,000	0	6,000
	223003 Rent – (Produced Assets) to private entities	161,412	0	161,412
	223004 Guard and Security services	6,135	0	6,135
	223005 Electricity	19,605	0	19,605
	223006 Water	1,357	0	1,357
	224004 Cleaning and Sanitation	6,382	0	6,382
	225002 Consultancy Services- Long-term	34,750	0	34,750
	226001 Insurances	16,267	0	16,267
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	12,729	0	12,729
	228003 Maintenance – Machinery, Equipment & Furniture	7,416	0	7,416
	Total	386,536	0	386,536
	Wage Recurrent	0	0	0
	Non Wage Recurrent	386,536	0	386,536
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System

Departments

Vote:153 PPDA

QUARTER 2: Revised Workplan

Department: 02 Performance Monitoring

Outputs Provided

Budget Output: 06 Procurement and Disposal Audit

Procurement and disposal performance audits conducted	Item	Balance b/f	New Funds	Total
Contract audits conducted	211102 Contract Staff Salaries	84,032	0	84,032
Physical verification conducted in 20 Entities	213004 Gratuity Expenses	64,135	0	64,135
Bid preparatory audits undertaken	227001 Travel inland	1,626	0	1,626
	Total	149,794	0	149,794
	Wage Recurrent	84,032	0	84,032
	Non Wage Recurrent	65,761	0	65,761
	AIA	0	0	0

Department: 04 Legal and Investigations

Outputs Provided

Budget Output: 08 Legal Services and Investigations

Investigations cases completed	Item	Balance b/f	New Funds	Total
Cases handled in courts of judicature	227001 Travel inland	755	0	755
Cases handled in the Procurement appeals tribunal				
Guidelines and circulars produced or reviewed	Total	755	0	755
	Wage Recurrent	0	0	0
	Non Wage Recurrent	755	0	755
	AIA	0	0	0

Budget Output: 09 Procurement Complaints

Applications for administrative review handled	Item	Balance b/f	New Funds	Total
Providers suspended for breach of provisions of the PPDA Act	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
Alternative systems accredited	Total	5,000	0	5,000
Deviations from use of standard bidding documents handled	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Phased completion of the PPDA office block	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	18,336	0	18,336
	Total	18,336	0	18,336
	GoU Development	18,336	0	18,336
	External Financing	0	0	0
	AIA	0	0	0

Vote:153 PPDA

QUARTER 2: Revised Workplan

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

ICT equipment procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	60,000	0	60,000
	Total	60,000	0	60,000
	GoU Development	60,000	0	60,000
	External Financing	0	0	0
	AIA	0	0	0

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

Furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	270,000	0	270,000
	Total	270,000	0	270,000
	GoU Development	270,000	0	270,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,044,850	0	1,044,850
	Wage Recurrent	84,032	0	84,032
	Non Wage Recurrent	612,483	0	612,483
	GoU Development	348,336	0	348,336
	External Financing	0	0	0
	AIA	0	0	0