

# Vote:153 PPDA

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	5.226	5.016	75.0%	72.0%	96.0%
Non Wage	5.320	4.217	3.571	79.3%	67.1%	84.7%
Devt. GoU	10.994	5.989	5.344	54.5%	48.6%	89.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>23.283</b>	<b>15.432</b>	<b>13.931</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.283</b>	<b>15.432</b>	<b>13.931</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>23.283</b>	<b>15.432</b>	<b>13.931</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>23.283</b>	<b>15.432</b>	<b>13.931</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.283</b>	<b>15.432</b>	<b>13.931</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>

**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	1.28	1.26	96.8%	94.8%	97.9%
Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System	1.32	1.28	1.26	96.8%	94.8%	97.9%
Programme: Governance and Security	21.96	14.15	12.68	64.4%	57.7%	89.6%
Sub-SubProgramme: 12 General Administration and Support Services	6.04	3.46	2.95	57.2%	48.8%	85.2%
Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System	15.91	10.69	9.73	67.2%	61.1%	91.0%
<b>Total for Vote</b>	<b>23.28</b>	<b>15.43</b>	<b>13.93</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>

### Matters to note in budget execution

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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

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Sub-SubProgramme 12 General Administration and Support Services		
0.188 Bn Shs	Department/Project :06 Corporate Affairs	
	Reason: Delayed invoicing by the providers.	
Items		
65,025,962.000 UShs	226001 Insurances	
	Reason: The payment schedule for insurance premiums was readjusted to Q4.	
39,600,000.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Delayed invoicing by the providers.	
26,560,051.000 UShs	226002 Licenses	
	Reason: Delayed invoicing by the providers.	
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delayed invoicing by the providers.	
15,750,000.000 UShs	212101 Social Security Contributions	
	Reason: Delayed recruitment	
0.218 Bn Shs	Department/Project :07 Operations	
	Reason: Delayed invoicing by the service provider.	
Items		
53,055,630.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delayed assessment of vehicles due for repair. Activity postponed to Q4	
35,649,282.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Delayed invoicing by the service provider	
20,691,475.000 UShs	223005 Electricity	
	Reason: The transition to the PPDA towers affected the consumption patterns for electricity	
19,361,699.000 UShs	224004 Cleaning and Sanitation	
	Reason: Delayed invoicing by the service provider.	
17,391,380.000 UShs	223004 Guard and Security services	
	Reason: Delayed invoicing by the service provider	
Sub-SubProgramme 56 Regulation of the Procurement and Disposal System		
0.068 Bn Shs	Department/Project :02 Performance Monitoring	
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.	
Items		
68,064,884.000 UShs	212101 Social Security Contributions	
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.	

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<b>0.023 Bn Shs</b>	<b>Department/Project :03 Capacity Building and Advisory Services</b>
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.
<b>Items</b>	
<b>22,878,300.000 UShs</b>	212101 Social Security Contributions
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.
<b>0.035 Bn Shs</b>	<b>Department/Project :04 Legal and Investigations</b>
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.
<b>Items</b>	
<b>26,957,500.000 UShs</b>	212101 Social Security Contributions
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.
<b>3,539,229.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delays in the procurement process
<b>3,040,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Some activities postponed to Q4
<b>1,600,000.000 UShs</b>	221006 Commissions and related charges
	Reason: Fewer than anticipated court hearings
<b>0.026 Bn Shs</b>	<b>Department/Project :05 E-Government</b>
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.
<b>Items</b>	
<b>26,187,500.000 UShs</b>	212101 Social Security Contributions
	Reason: Delays in recruitment to fill the vacant posts as a result of staff turn over.
<b>0.644 Bn Shs</b>	<b>Department/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</b>
	Reason: Delays in the procurement processes
<b>Items</b>	
<b>320,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Delays in the procurement processes
<b>122,125,000.000 UShs</b>	312213 ICT Equipment
	Reason: Delays in the procurement processes
<b>110,351,138.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Delayed submission of certificates
<b>91,983,226.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Delays in the procurement processes
<b>(ii) Expenditures in excess of the original approved budget</b>	

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## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System</b>			
<b>Responsible Officer: Benson Turamye</b>			
<b>Executive Director.</b>			
<b>Sub-SubProgramme Outcome: Improved procurement contract management and performance</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% of entities rated satisfactory from procurement audits	Percentage	65%	9%
Proportion of contracts completed as per contractual time.	Percentage	70%	59.7%
<b>Sub-SubProgramme Outcome: Increased participation of local contractors in public procurement</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Proportion of contracts by value awarded to local contractors.	Percentage	70%	65.8%
Average number of bids received per contract.	Number	4	2.4
Proportion of contracts by value subjected to open competition	Percentage	75%	61.2%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System</b>			
<b>Department : 02 Performance Monitoring</b>			
<b>Budget OutPut : 06 Procurement and Disposal Audit</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	100	44
Number of procurement audits conducted	Number	100	20
Number of procurement investigations conducted	Number	100	30
Percentage of contracts by value rated satisfactory	Percentage	65%	4%
Proportion of procurement audits and investigation recommendations implemented	Number	70	59
<b>Budget OutPut : 16 Compliance Monitoring</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Level of adherence to service standards (Number of MDAs inspected)	Number	100	50

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Number of entities rated satisfactory	Number	75	36
<b>Department : 03 Capacity Building and Advisory Services</b>			
<b>Budget OutPut : 07 Capacity Building and Research</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of stakeholders trained	Number	3500	1429

### Performance highlights for the Quarter

The average number of bids received regardless of the method of procurement was 2.4 bids which is attributed to the spillover effects of COVID 19 which affected the capacity of bidders to meaningfully participate in public procurement.

The proportion of contracts that was awarded through open competition was 61.2% by value and 20.3% by number

The Authority developed the contract management system which is an online portal to be used by the non state actors to report to the Authority issues to do with poor implementation of public procurement contracts.

The total number of contracts awarded to local providers was 97.7%.The number of contracts awarded to local providers' remains high because the overwhelming number of procurements is small in value and done by local providers. However, in terms of value, the proportion of contracts awarded to local providers is 65.8%.

The lead time under open domestic bidding is 185 days against an indicative timeline of 100 days. For open international bidding, the lead time is 298 days against an indicative timeline of 110 days. PPDA is addressing these delays through regular monitoring and capacity building.

97.5% of the number of contracts in all Ministries, Departments, Agencies and Local Governments were completed within contractual cost.

60% of the Contracts in Entities were completed as per contractual time with 77% of contract in Local government Entities being completed in time compared to 45% in Central Government Entities due to the complex nature of procurement executed by the Central Government Entities.

PPDA completed 11 procurement and disposal audits in PDEs with a population of 923 procurements worth UGX 369,451,369,321.67. The Authority sampled 286 procurements (30.99%) worth UGX 301,862,035,712.67 (81.71%).

The Authority conducted 22 compliance audits to assess compliance to the PPDA Act and 6 e-GP implementation assessments in e-GP sites.

The Authority conducted 8 contract audits into the contract performance and management of key projects.

Investigations into suspension of providers was completed in 5 cases and the Authority found no merit in the complaints against the providers.

The Authority handled 9 applications for deviation from the use of the standard bidding documents and the applications were granted by the Authority.

Investigations into 7 complaints worth UGX 67 Billion to address irregularities in the procurement processes were conducted in PDEs. The Authority found merit in 3 cases worth UGX 183,000,000 representing (0.27%) by value and also found no merit in 4 cases worth UGX 66,747,592,239 representing (99.73%) by value. Out of the 7 reports issued, 2 (1.3 %) was in respect of supplies, 3 (0.01%) were for services while 2 (98.69 %) were in respect of works. The 2 reports in respect of works represented 98.7% by value of all the seven reports. PPDA recommended corrective measures such as disciplinary action to the responsible staff in the PDEs. The investigations also revealed discrimination among providers and gross flouting of procurement procedures.

The Authority developed the user guide for the Standard bidding document for works under open bidding or restricted bidding method of procurement that was issued in 2019 for the Central Government Entities.

The Authority monitored the implementation of the Guideline on Promotion of Preference and Reservation Schemes and found that the total number of contracts awarded to local providers was 2,312 accounting for 92.4% of the total number of contracts awarded by the second quarter. In terms of value, contracts awarded to local providers amounted to UGX 996,156,743,724 which is 66.4% of the contracts awarded during the period under review.

### V3: Details of Releases and Expenditure

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 12 General Administration and Support Services</b>	<b>6.04</b>	<b>3.46</b>	<b>2.95</b>	<b>57.2%</b>	<b>48.8%</b>	<b>85.2%</b>
<i>Class: Outputs Provided</i>	<i>6.04</i>	<i>3.46</i>	<i>2.95</i>	<i>57.2%</i>	<i>48.8%</i>	<i>85.2%</i>
141204 Internal Audit	0.25	0.22	0.19	88.7%	77.8%	87.7%
141210 Planning, Monitoring and Evaluation	2.38	1.72	1.47	72.4%	61.7%	85.2%
141219 Human Resource Management Services	3.42	1.52	1.29	44.4%	37.7%	84.8%
<b>Sub-SubProgramme 56 Regulation of the Procurement and Disposal System</b>	<b>17.24</b>	<b>11.97</b>	<b>10.98</b>	<b>69.5%</b>	<b>63.7%</b>	<b>91.7%</b>
<i>Class: Outputs Provided</i>	<i>6.24</i>	<i>5.99</i>	<i>5.64</i>	<i>95.8%</i>	<i>90.3%</i>	<i>94.2%</i>
145606 Procurement and Disposal Audit	2.57	2.57	2.54	100.0%	98.7%	98.7%
145607 Capacity Building and Research	1.32	1.28	1.26	96.8%	94.8%	97.9%
145608 Legal Services and Investigations	0.71	0.66	0.48	92.6%	67.4%	72.9%
145609 Procurement Complaints	0.57	0.49	0.46	86.6%	81.2%	93.7%
145610 E-Government procurement system management unit	0.58	0.50	0.46	86.4%	79.4%	91.9%
145616 Compliance Monitoring	0.49	0.48	0.45	98.2%	91.0%	92.7%
<i>Class: Capital Purchases</i>	<i>10.99</i>	<i>5.99</i>	<i>5.34</i>	<i>54.5%</i>	<i>48.6%</i>	<i>89.2%</i>
145672 Government Buildings and Administrative Infrastructure	10.05	5.26	5.15	52.3%	51.2%	97.9%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.00	100.0%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.14	0.02	62.7%	8.0%	12.8%
145678 Purchase of Office and Residential Furniture and Fittings	0.40	0.27	0.18	67.5%	44.5%	65.9%
<b>Total for Vote</b>	<b>23.28</b>	<b>15.43</b>	<b>13.93</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>

**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
<i>Class: Outputs Provided</i>	<i>12.29</i>	<i>9.44</i>	<i>8.59</i>	76.8%	69.9%	90.9%
211102 Contract Staff Salaries	6.97	5.23	5.02	75.0%	72.0%	96.0%
211103 Allowances (Inc. Casuals, Temporary)	0.34	0.30	0.29	86.6%	83.8%	96.7%
212101 Social Security Contributions	0.85	0.71	0.55	83.7%	64.5%	77.1%
213001 Medical expenses (To employees)	0.22	0.22	0.21	100.9%	95.5%	94.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.67	1.25	1.25	75.0%	74.9%	99.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	80.0%	80.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.00	0.02	0.00	1.5%	0.0%	0.0%

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221004 Recruitment Expenses	0.03	0.02	0.02	64.3%	49.2%	76.6%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	20.0%	20.0%
221007 Books, Periodicals & Newspapers	0.01	0.03	0.01	181.0%	49.3%	27.2%
221009 Welfare and Entertainment	0.06	0.10	0.09	180.7%	150.7%	83.4%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.04	97.2%	51.7%	53.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.05	100.0%	82.0%	82.0%
222001 Telecommunications	0.06	0.05	0.03	78.3%	46.8%	59.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.50	0.49	63.3%	62.0%	98.0%
223004 Guard and Security services	0.05	0.04	0.02	72.8%	39.3%	54.0%
223005 Electricity	0.10	0.10	0.08	97.1%	76.4%	78.7%
223006 Water	0.04	0.01	0.00	35.9%	6.0%	16.7%
224004 Cleaning and Sanitation	0.07	0.07	0.05	100.0%	72.3%	72.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	228.3%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.16	0.16	0.09	100.2%	53.1%	53.0%
226001 Insurances	0.17	0.13	0.05	75.9%	28.2%	37.1%
226002 Licenses	0.10	0.05	0.02	46.8%	19.8%	42.3%
227001 Travel inland	0.15	0.10	0.09	67.4%	63.4%	94.0%
227004 Fuel, Lubricants and Oils	0.11	0.10	0.10	91.2%	91.2%	100.0%
228002 Maintenance - Vehicles	0.12	0.09	0.03	75.7%	29.6%	39.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	100.0%	46.2%	46.2%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>5.99</b>	<b>5.34</b>	<b>54.5%</b>	<b>48.6%</b>	<b>89.2%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.22	0.11	55.9%	28.0%	50.1%
312101 Non-Residential Buildings	9.65	5.04	5.04	52.2%	52.2%	100.0%
312201 Transport Equipment	0.32	0.32	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.27	0.18	67.5%	44.5%	65.9%
312213 ICT Equipment	0.22	0.14	0.02	62.7%	8.0%	12.8%
<b>Total for Vote</b>	<b>23.28</b>	<b>15.43</b>	<b>13.93</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>

**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
<b>Sub-SubProgramme 1412 General Administration and Support Services</b>	<b>6.04</b>	<b>3.46</b>	<b>2.95</b>	<b>57.2%</b>	<b>48.8%</b>	<b>85.2%</b>
<i>Departments</i>						
06 Corporate Affairs	2.62	1.94	1.66	73.9%	63.2%	85.5%
07 Operations	3.42	1.52	1.29	44.4%	37.7%	84.8%
<b>Sub-SubProgramme 1456 Regulation of the Procurement and Disposal System</b>	<b>17.24</b>	<b>11.97</b>	<b>10.98</b>	<b>69.5%</b>	<b>63.7%</b>	<b>91.7%</b>

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<i>Departments</i>						
02 Performance Monitoring	3.06	3.05	<b>2.98</b>	99.7%	97.5%	97.8%
03 Capacity Building and Advisory Services	1.32	1.28	<b>1.26</b>	96.8%	94.8%	97.9%
04 Legal and Investigations	1.28	1.15	<b>0.94</b>	89.9%	73.5%	81.8%
05 E-Government	0.58	0.50	<b>0.46</b>	86.4%	79.4%	91.9%
<i>Development Projects</i>						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	5.99	<b>5.34</b>	54.5%	48.6%	89.2%
<b>Total for Vote</b>	<b>23.28</b>	<b>15.43</b>	<b>13.93</b>	<b>66.3%</b>	<b>59.8%</b>	<b>90.3%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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 2	<b>Item</b>	<b>Spent</b>
Report on budget utilization produced	Operational audits conducted	211102 Contract Staff Salaries	163,090
Report on adequacy of controls over financial management and transactions.		213004 Gratuity Expenses	21,750
Report on adequacy of performance of the procurement function.		227001 Travel inland	6,027

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>190,867</b>
Wage Recurrent	163,090
Non Wage Recurrent	27,777
Arrears	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	<b>Item</b>	<b>Spent</b>
Operational Risk management framework	Risk management framework updated. ICT infrastructure maintained. Effective stakeholder management	211102 Contract Staff Salaries	568,424
Functional ICT infrastructure	246 Providers registered onto the Register of providers	211103 Allowances (Inc. Casuals, Temporary)	267,686
Effective stakeholder management		212101 Social Security Contributions	50,375
Providers registered onto the Register of providers		213001 Medical expenses (To employees)	212,682
Report on Follow up of PPDA		213004 Gratuity Expenses	120,750
Recommendation		221001 Advertising and Public Relations	7,200
		221004 Recruitment Expenses	16,731
		221007 Books, Periodicals & Newspapers	1,522
		221009 Welfare and Entertainment	85,926
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221017 Subscriptions	52,970
		222001 Telecommunications	200
		225002 Consultancy Services- Long-term	25,400
		226001 Insurances	15,915
		226002 Licenses	19,440
		227001 Travel inland	14,672
		228003 Maintenance – Machinery, Equipment & Furniture	5,349

#### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variations

<b>Total</b>	<b>1,466,741</b>
Wage Recurrent	568,424
Non Wage Recurrent	898,317
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,657,608</b>
Wage Recurrent	731,514
Non Wage Recurrent	926,094
Arrears	0
AIA	0

### Departments

#### Department: 07 Operations

##### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

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. PPDA/URF Towers maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,722
		212101 Social Security Contributions	192,277
		213004 Gratuity Expenses	131,977
		221007 Books, Periodicals & Newspapers	5,381
		221011 Printing, Stationery, Photocopying and Binding	36,992
		222001 Telecommunications	27,329
		222002 Postage and Courier	8,000
		223003 Rent – (Produced Assets) to private entities	493,472
		223004 Guard and Security services	20,451
		223005 Electricity	76,413
		223006 Water	2,391
		224004 Cleaning and Sanitation	50,638
		225002 Consultancy Services- Long-term	59,601
		226001 Insurances	30,829
		227004 Fuel, Lubricants and Oils	99,418
		228002 Maintenance - Vehicles	34,004
		228003 Maintenance – Machinery, Equipment & Furniture	6,208

### Reasons for Variation in performance

**Total 1,289,106**

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,289,106
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,289,106</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,289,106
		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**

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement and disposal performance audits conducted	20 Performance Audit in Ministry of Water and Environment (WSSP II and LEAF II Projects) Ministry of Works and Transport National Medical Stores	<b>Item</b>	<b>Spent</b>
Contract audits conducted	Kampala Capital City Authority National Social Security Fund Buliisa DLG	211102 Contract Staff Salaries	1,864,570
Physical verification conducted in 20 Entities	Kapelebyong DLG Kasese DLG Rukiga DLG 8 Contract Audits Hire of 9,030 square meters of office space by Parliamentary Commission for two years at a cost of UGX 19,650,712,752	212101 Social Security Contributions	180,472
Bid preparatory audits undertaken	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	213004 Gratuity Expenses	466,244
	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 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 in respect of the procurement of consultancy services of an owner's engineer to supervise the development of infrastructure at Kampala Industrial and Business Park, Namanve	227001 Travel inland	23,770

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,535,056</b>
Wage Recurrent	1,864,570
Non Wage Recurrent	670,486
Arrears	0
AIA	0

### Budget Output: 16 Compliance Monitoring

# Vote:153

PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Entities supported on the Government Procurement Portal	255 Entities supported on the Government Procurement Portal	<b>Item</b>	<b>Spent</b>
Procurement plans and reports Reviewed	Procurement plans and reports Reviewed.	211102 Contract Staff Salaries	333,524
Annual procurement system performance report produced.	55 Compliance Inspections Conducted	212101 Social Security Contributions	6,285
Compliance inspections conducted in Ministries, Departments and Local Governments	Uganda Retirement Benefits Regulatory Authority	213004 Gratuity Expenses	83,400
	Uganda Tourism Board	227001 Travel inland	26,230
	Ministry of Tourism, Wildlife and Antiquities		
	National Forestry Authority		
	National Drug Authority		
	Ministry of Trade, Industry and Cooperatives		
	Bugiri MC		
	Budaka DLG		
	Pallisa DLG		
	Butaleja DLG		
	Lira RRH		
	Apac MC		
	Arua SCNM		
	Gulu RRH		
	Uganda Tourism Board		
	National Drug Authority		
	Uganda National Examinations Board		
	Ministry of Tourism, Wildlife and Antiquities		
	Ministry of Internal Affairs		
	Uganda Export Promotions Board		
	Directorate of Ethics and Integrity		
	Health Service Commission		
	Education Service Commission		
	Ministry of Foreign Affairs		
	Public Service Commission		
	Ministry of Public Service		
	Ministry of Gender, Labour and Social Development		
	Uganda National Bureau of Standards		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>449,439</b>
Wage Recurrent	333,524
Non Wage Recurrent	115,915
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,984,495</b>
Wage Recurrent	2,198,094
Non Wage Recurrent	786,401
Arrears	0
AIA	0

### Departments

Department: 03 Capacity Building and Advisory Services

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Annual training Needs Assessment report produced	1429 stakeholders trained in public procurement Uganda Nurses and Midwives Council Soroti Fruit Factory Ltd East African Aviation Academy.	Item	Spent
Stakeholders trained in public procurement	OPM_ Adjumani Refugee Desk National Housing Construction Company Ltd	211102 Contract Staff Salaries	937,126
Capacity built in contract management of large and complex projects	Rwampara DLG Kumi DLG Insurance Training College Bulambuli DLG	212101 Social Security Contributions	74,572
Common user items survey report produced	Uganda National Cultural Centre Bugweri DLG Butebo DLG Kamuli DLG	213004 Gratuity Expenses	233,890
Research studies conducted	Busia MC Kaberamaido DLG Kibuku DLG Kalaki DLG National Animal Genetic Resources Centre and Data Bank	227001 Travel inland	9,494
Report on local content in public procurement produced	Kampala, Jinja, Soroti, Hoima, Kitgum and Fortportal JINJA City Council (USMID) Enhancing women participation in bidding for opportunities in public procurement; Tororo and Kampala Civil Society Engagements on monitoring public contracts and open contracting EGP Pilot and roll out sites Butabika Mental Referral Hospital Financial Intelligence Authority Directorate of Citizenship and Immigration Control Gulu University Kyotera DLG Pader DLG Uganda Retirement Benefits Regulatory Authority Uganda Development Bank Uganda Electricity Generation Company Limited Uganda Export Promotion Board Kamuli DLG Judicial Service Commission MAAIF, MoGLSD MOWT, NAGRC NGO Bureau, Uganda Prisons, UNMEB, UDC, UNRA and UPS MoFPED and PPDA Prequalified Individual Consultants Higher Education Students Financing Board Micro Finance Support Centre Ministry of Gender Labour and Social Development National Council for Higher Education National Council for Sports Uganda Civil Aviation Authority Uganda National Bureau of Standards		
The Authority initiated the six research studies into various topical issues in public procurement. The following studies are at various stages of completion:			

i. Consultancy services to conduct

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

quarterly price surveys of common user items  
 ii. Consultancy to conduct a diagnostic study of contractor facilitated financing for projects in Uganda  
 iii. Evaluation of the Government Procurement Portal(GPP)  
 iv. Consultancy to undertake a study on technical and economic Feasibility of Independent Parallel Bid Evaluation (IPBE) in strategic/complex procurements  
 v. Consultancy services to undertake a study on standardization of specifications for supplies, works and services procured by government entities  
 vi. Consultancy services to conduct a study on implications and factors affecting contract management in public procurement in Uganda.

### Reasons for Variation in performance

No variations  
 No variations

<b>Total</b>	<b>1,255,081</b>
Wage Recurrent	937,126
Non Wage Recurrent	317,955
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,255,081</b>
Wage Recurrent	937,126
Non Wage Recurrent	317,955
Arrears	0
AIA	0

### Departments

**Department: 04 Legal and Investigations**

### Outputs Provided

**Budget Output: 08 Legal Services and Investigations**

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Investigations cases completed	15 investigations conducted	<b>Item</b>	<b>Spent</b>
Cases handled in courts of judicature	irregularities in regard to public disposal	211102 Contract Staff Salaries	337,493
Cases handled in the Procurement appeals tribunal	process and purchase of a scrap lebherr, long boom crawler excavator no.	212101 Social Security Contributions	41,993
Guidelines and circulars produced or reviewed	UR/CE/2857 Alleged irregularities in the construction of Bukedea gravity flow scheme – Upper Sipi system in Kapchorwa District procurement reference number: mowe/wrks/16-17/00048 Alleged irregularities in the procurement for the construction of the proposed office building for Uganda Electricity Transmission Company Ltd	213004 Gratuity Expenses	87,965
	Alleged irregular award of contract to Kent Services Ltd by the Sub County Chief, Ngamaba Sub-County, Bundibugyo District Alleged irregularities in the procurement of a service provider for management of revenue collection from hawkers, distributors, sales promotions and public shows	221006 Commissions and related charges	400
	Alleged irregularities in the procurement for supply and delivery of ICT equipment, science kits and chemical reagents for Kigarama Seed Secondary School Alleged irregularities in the disposal of assets in FY 2020/2021. Directorate of Public Prosecutions. Alleged irregularities in the procurement for construction of RSA offices in Kisoro, Bulambuli, Kibuku and a Justice Centre in Kyegegwa. 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.	227001 Travel inland	11,985

### Reasons for Variation in performance



# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variations			
		<b>Total</b>	<b>479,836</b>
		Wage Recurrent	337,493
		Non Wage Recurrent	142,343
		Arrears	0
		AIA	0

### Budget Output: 09 Procurement Complaints

Applications for administrative review handled	5 Applications for Administrative Review	Item	Spent
Providers suspended for breach of provisions of the PPDA Act	Conducted Procurement of office premises Ref: EC/SUPLS/2020-21/01739	211102 Contract Staff Salaries	405,479
Alternative systems accredited	Supply of rehabilitation tool kits Ref: UCDA/SUPLS/20-21/00141	211103 Allowances (Inc. Casuals, Temporary)	6,960
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	213004 Gratuity Expenses	51,000
	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		
	9 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.		
	Reviewed 15 Regulations in line with the Amended PPDA Act and submitted to MoFPED for Approval.		

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

no valuation

<b>Total</b>	<b>463,439</b>
Wage Recurrent	405,479
Non Wage Recurrent	57,960
Arrears	0
AIA	0
<b>Total For Department</b>	<b>943,275</b>
Wage Recurrent	742,972
Non Wage Recurrent	200,303
Arrears	0
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. Supported rollout engagements and system user training for 14 new sites. Ministry of Justice and Constitutional Affairs Ministry of Tourism, Wildlife and Antiquities Ministry of East African Community Affairs Ministry of Internal Affairs Ministry of Public service Ministry of Foreign Affairs Ministry of Education Ministry of Works and Transport Ministry of Trade Uganda Registration services bereau Ministry of Lands, Housing and Urban Development Ministry of Local government National Drug Authority Ministry of Gender, Labour	Item	Spent
Change management for Entities to be rolled onto the electronic government procurement system	Inspections conducted on 6 electronic government procurement sites Ministry of Information and Communications Technology Kampala Capital City Authority Jinja District Local Government Mpigi District Local Government National Information Technology Authority-Uganda Uganda Institute of Information Technology	211102 Contract Staff Salaries	406,036
		213004 Gratuity Expenses	51,239

### Reasons for Variation in performance

No variations

# Vote:153 PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>457,275</b>
Wage Recurrent	406,036
Non Wage Recurrent	51,239
Arrears	0
AIA	0
<b>Total For Department</b>	<b>457,275</b>
Wage Recurrent	406,036
Non Wage Recurrent	51,239
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	Construction completed, undergoing the defects liability period.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	110,941
		312101 Non-Residential Buildings	5,037,529

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>5,148,470</b>
GoU Development	5,148,470
External Financing	0
Arrears	0
AIA	0

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

ICT equipment procured	Procurement of ICT equipment ongoing	Item	Spent
		312213 ICT Equipment	17,875

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>17,875</b>
GoU Development	17,875
External Financing	0
Arrears	0
AIA	0

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

Furniture and fittings procured	Procured furniture for the new office block	Item	Spent
		312203 Furniture & Fixtures	178,017

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PPDA

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variations

	<b>Total</b>	<b>178,017</b>
GoU Development		178,017
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>5,344,362</b>
GoU Development		5,344,362
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>13,931,201</b>
Wage Recurrent		5,015,742
Non Wage Recurrent		3,571,097
GoU Development		5,344,362
External Financing		0
Arrears		0
AIA		0

# Vote:153 PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 12 General Administration and Support Services</b>			
<i>Departments</i>			
<b>Department: 06 Corporate Affairs</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 04 Internal Audit</b>			
Updated risk management Framework	Financial audit report prepared 2	<b>Item</b>	<b>Spent</b>
Report on budget utilization produced	Operational audits conducted	211102 Contract Staff Salaries	163,090
Report on adequacy of controls over financial management and transactions.		213004 Gratuity Expenses	21,750
Report on adequacy of performance of the procurement function.		227001 Travel inland	6,027
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>190,867</b>
			Wage Recurrent
			163,090
			Non Wage Recurrent
			27,777
			AIA
			0
<b>Budget Output: 10 Planning, Monitoring and Evaluation</b>			
Report on the implementation of the strategic plan produced	Report on the implementation of the strategic plan produced	<b>Item</b>	<b>Spent</b>
Operational Risk management framework	Risk management framework updated. ICT infrastructure maintained. Effective stakeholder management	211102 Contract Staff Salaries	568,424
Functional ICT infrastructure	246 Providers registered onto the Register of providers	211103 Allowances (Inc. Casuals, Temporary)	61,618
Effective stakeholder management		212101 Social Security Contributions	50,375
Providers registered onto the Register of providers		213001 Medical expenses (To employees)	86,471
Report on Follow up of PPDA Recommendation		213004 Gratuity Expenses	120,750
		221001 Advertising and Public Relations	2,200
		221004 Recruitment Expenses	6,384
		221007 Books, Periodicals & Newspapers	1,522
		221009 Welfare and Entertainment	24,821
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221017 Subscriptions	31,577
		222001 Telecommunications	200
		225002 Consultancy Services- Long-term	6,000
		226001 Insurances	15,915
		226002 Licenses	3,440
		227001 Travel inland	14,672
		228003 Maintenance – Machinery, Equipment & Furniture	250
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>996,118</b>

# Vote:153 PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	568,424
		Non Wage Recurrent	427,694
		AIA	0
		<b>Total For Department</b>	<b>1,186,985</b>
		Wage Recurrent	731,514
		Non Wage Recurrent	455,471
		AIA	0

### Departments

#### Department: 07 Operations

#### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

Office Space provided for all staff	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. PPDA/URF Towers maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,450
		213004 Gratuity Expenses	131,977
		221007 Books, Periodicals & Newspapers	3,131
		221011 Printing, Stationery, Photocopying and Binding	17,916
		222001 Telecommunications	7,278
		222002 Postage and Courier	5,987
		223003 Rent – (Produced Assets) to private entities	12,015
		223004 Guard and Security services	3,919
		223005 Electricity	32,495
		223006 Water	2,391
		224004 Cleaning and Sanitation	26,567
		227004 Fuel, Lubricants and Oils	21,918
		228002 Maintenance - Vehicles	10,325
		228003 Maintenance – Machinery, Equipment & Furniture	2,080

### Reasons for Variation in performance

	<b>Total</b>	<b>283,451</b>
	Wage Recurrent	0
	Non Wage Recurrent	283,451
	AIA	0
	<b>Total For Department</b>	<b>283,451</b>
	Wage Recurrent	0
	Non Wage Recurrent	283,451
	AIA	0

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

#### Departments

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Department: 02 Performance Monitoring			
Outputs Provided			
Budget Output: 06 Procurement and Disposal Audit			

# Vote:153 PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement and disposal performance audits conducted	11 procurement and disposal audits conducted. (Mbarara City	<b>Item</b>	<b>Spent</b>
Contract audits conducted	Mbarara University of Science and Technology	212101 Social Security Contributions	180,472
Physical verification conducted in 20 Entities	Isingiro District Local Government	213004 Gratuity Expenses	49,872
Bid preparatory audits undertaken	Mbale District Local Government	227001 Travel inland	13,715
	Mbale City		
	Kibuku District Local Government		
	Tororo District Local Government		
	Uganda Development Corporation		
	Lugazi Municipal Council		
	Kamuli Municipal Council		
	Procurement audit of Water Supply and Sanitation Program II (WSSP II) and the Multinational Lakes Edward and Albert Integrated Fisheries and Water Resources Management Project (LEAF II)		
	8 contract audits completed		
	Hire of 9,030 square meters of office space for two years at a cost of UGX 19,650,712,752		
	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		
	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 (25km) REF: UNRA/WORKS/15-16/00001 at a cost of UGX 399,958,528,511		
	Procurement of food and non-food relief items		
	Rehabilitation of Hima – Katunguru (29 km) Phase II and 4.5Km Kasese Town Roads, 1.5Km Hima service roads worth UGX 107,616,099,006		
	Civil works for upgrading Moroto – Lokitanyala road (42km) from gravel to paved bituminous standard worth UGX 206,050,702,521		
	Kampala Flyover Construction and Road Upgrading Project – Lot 1 (Package 1: Clock Tower Flyover & Package 2: Nsambya – Mukwano Road) worth JPY 2,289,324,131, USD 43,638,836.52 and UGX 61,563,272,275		

### Reasons for Variation in performance

No variations



# Vote:153 PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>244,059</b>
		Wage Recurrent	0
		Non Wage Recurrent	244,059
		AIA	0

### Budget Output: 16 Compliance Monitoring

Entities supported on the Government Procurement Portal	22 procurement compliance inspections conducted	Item	Spent
Procurement plans and reports Reviewed	Bugiri MC	212101 Social Security Contributions	6,285
	Budaka DLG	213004 Gratuity Expenses	14,120
Compliance inspections conducted in Ministries, Departments and Local Governments	Pallisa DLG	227001 Travel inland	26,230
	Butaleja DLG		
	Lira RRH		
	Apac MC		
	Arua SCNM		
	Gulu RRH		
	Uganda Tourism Board		
	National Drug Authority		
	Uganda National Examinations Board		
	Ministry of Tourism, Wildlife and Antiquities		
	Ministry of Internal Affairs		
	Uganda Export Promotions Board		
	Directorate of Ethics and Integrity		
	Health Service Commission		
	Education Service Commission		
	Ministry of Foreign Affairs		
	Public Service Commission		
	Ministry of Public Service		
	Ministry of Gender, Labour and Social Development		
	Uganda National Bureau of Standards		
	Refresher trainings for the GPP conducted in 25 PDEs		
	4 PDEs rolled onto GPP		
	Support provided for the 255 Entities using the GPP system		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>46,635</b>
Wage Recurrent	0
Non Wage Recurrent	46,635
AIA	0
<b>Total For Department</b>	<b>290,694</b>
Wage Recurrent	0
Non Wage Recurrent	290,694

Vote:153 PPDA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0
Departments			
Department: 03 Capacity Building and Advisory Services			
Outputs Provided			
Budget Output: 07 Capacity Building and Research			

# Vote:153 PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Capacity built in contract management of large and complex projects	Developed an SOP for a supply driven training to guide the entity when organizing trainings for various stakeholders such as suppliers, SMEs and Procuring and Disposing Entity staff	211102 Contract Staff Salaries	16,600
Stakeholders trained in public procurementCommon user items survey report produced		212101 Social Security Contributions	74,572
Research studies conducted		213004 Gratuity Expenses	166,946
Report on local content in public procurement produced	The Authority is in the process of designing a system to digitize all monthly reports from all Entities for the past three financial years that is 2019/2020, 2020/2021 and 2021/2022. This is aimed at ensuring easy access and retrieval of these reports in addition to generating the required statistics from the information captured. 255 stakeholders from 18 Entities trained in public procurement. MAAIF, MoGLSD MOWT, NAGRC NGO Bureau, Uganda Prisons, UNMEB, UDC, UNRA and UPS MoFPED and PPDA Prequalified Individual Consultants Higher Education Students Financing Board Micro Finance Support Centre Ministry of Gender Labour and Social Development National Council for Higher Education National Council for Sports Uganda Civil Aviation Authority Uganda National Bureau of Standards	227001 Travel inland	9,494
	The Authority initiated the six research studies into various topical issues in public procurement. The following studies are at various stages of completion:		
	i. Consultancy services to conduct quarterly price surveys of common user items		
	ii. Consultancy to conduct a diagnostic study of contractor facilitated financing for projects in Uganda		
	iii. Evaluation of the Government Procurement Portal(GPP)		
	iv. Consultancy to undertake a study on technical and economic Feasibility of Independent Parallel Bid Evaluation (IPBE) in strategic/complex procurements		
	v. Consultancy services to undertake a study on standardization of specifications for supplies, works and services procured by government entities		
	vi. Consultancy services to conduct a study on implications and factors affecting contract management in public procurement in Uganda.		

# Vote:153

PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

No variations

No variations

<b>Total</b>	<b>267,611</b>
Wage Recurrent	16,600
Non Wage Recurrent	251,011
AIA	0
<b>Total For Department</b>	<b>267,611</b>
Wage Recurrent	16,600
Non Wage Recurrent	251,011
AIA	0

### Departments

#### Department: 04 Legal and Investigations

#### Outputs Provided

#### Budget Output: 08 Legal Services and Investigations

		Item	Spent
Investigations cases completed	Seven procurement and disposal related investigations conducted	211102 Contract Staff Salaries	125,986
Cases handled in courts of judicature	Electoral Commission- Alleged irregularities in the procurement of office premises suitable for relocation of Electoral Commission Head Offices at Kampala.	212101 Social Security Contributions	41,993
Cases handled in the Procurement appeals tribunal	Wakiso District Local Government- Alleged irregularities in the Procurement for supply and delivery of Medical Equipment to Kasoozo HCIII-Proc. Reference No. WAKI/555/SUPLS/2021-22/00137.	213004 Gratuity Expenses	49,428
Guidelines and circulars produced or reviewed	Kyambogo University- Alleged irregular procurement of Legal Services from a Firm with an expired contract.	221006 Commissions and related charges	400
	Rubirizi District Local Government- Alleged irregularities in the procurement of a service provider for the Operation and Management of Agro Processing Facility (Maize Mill) at Katerera Sub- County.	227001 Travel inland	7,985
	Sembabule District Local Government- Alleged irregularities in the procurement of works for the renovation and operationalisation of former Community Hall Building Phase II.		
	Ministry of Works and Transport- Alleged corruption in the procurement of construction supervision of the Standard Gauge Railway Line.		
	Uganda Land Commission- Alleged procurement of previously owned Vehicles for the Uganda Land Commission.		

# Vote:153 PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>225,791</b>
Wage Recurrent	125,986
Non Wage Recurrent	99,805
<b>AIA</b>	<b>0</b>

### Budget Output: 09 Procurement Complaints

		Item	Spent
Applications for administrative review handled	Five requests for accreditation were handled during the period under review. 2 applications from Uganda Air Cargo and Kiira Motors were closed for lack of information. The following three accreditations were granted.	211102 Contract Staff Salaries	405,479
Providers suspended for breach of provisions of the PPDA Act	i. Authority initiated accreditation to Government Owned financial institutions (BoU, Pride Microfinance, Post Bank)	213004 Gratuity Expenses	51,000
Alternative systems accredited	ii. Post Bank: Renewal of accreditation in specific areas.		
Deviations from use of standard bidding documents handled	iii. Accreditation of alternative system in the procurement of prisoners' food stuff and firewood.		
	The Authority received and granted nine requests for deviations.		
	Five investigations for suspension of providers was closed for lack of merit in the allegations.		
	Lunko Enterprises Ltd		
	Dezy Business Systems Limited		
	Water Resources and Environmental Consultants Ltd		
	Prof Technical Services		
	Charomah (U) Ltd		

### Reasons for Variation in performance

no valuation

<b>Total</b>	<b>456,479</b>
Wage Recurrent	405,479
Non Wage Recurrent	51,000
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>682,270</b>
Wage Recurrent	531,465
Non Wage Recurrent	150,805
<b>AIA</b>	<b>0</b>

### Departments

Department: 05 E-Government

# Vote:153

PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Entities using the Electronic government procurement system supported	Supported the 12 Entities on the e procurement system. Supported rollout engagements and system user training for 14 new sites. Ministry of Justice and Constitutional Affairs Ministry of Tourism, Wildlife and Antiquities Ministry of East African Community Affairs Ministry of Internal Affairs Ministry of Public service Ministry of Foreign Affairs Ministry of Education Ministry of Works and Transport Ministry of Trade Uganda Registration services bureau Ministry of Lands, Housing and Urban Development Ministry of Local government National Drug Authority Ministry of Gender, Labour	211102 Contract Staff Salaries	406,036
Change management for Entities to be rolled onto the electronic government procurement system	Inspections conducted on 6 electronic government procurement sites Ministry of Information and Communications Technology Kampala Capital City Authority Jinja District Local Government Mpigi District Local Government National Information Technology Authority-Uganda Uganda Institute of Information Technology	213004 Gratuity Expenses	51,239

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>457,275</b>
Wage Recurrent	406,036
Non Wage Recurrent	51,239
AIA	0
<b>Total For Department</b>	<b>457,275</b>
Wage Recurrent	406,036
Non Wage Recurrent	51,239
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Phased completion of the PPDA office block	Construction completed, undergoing the defects liability period.	281504 Monitoring, Supervision & Appraisal of Capital work	45,395
		312101 Non-Residential Buildings	1,080,000

# Vote:153

PPDA

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>1,125,395</b>
			GoU Development
			1,125,395
			External Financing
			0
			AIA
			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT equipment procured	Procurement of ICT equipment ongoing	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	9,500
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>9,500</b>
			GoU Development
			9,500
			External Financing
			0
			AIA
			0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and fittings procured	Procured furniture for the new office block	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	4,490
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>4,490</b>
			GoU Development
			4,490
			External Financing
			0
			AIA
			0
			<b>Total For Project</b>
			<b>1,139,385</b>
			GoU Development
			1,139,385
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>4,307,672</b>
			Wage Recurrent
			1,685,616
			Non Wage Recurrent
			1,482,671
			GoU Development
			1,139,385
			External Financing
			0
			AIA
			0

# Vote:153 PPDA

## QUARTER 4: Revised Workplan

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

#### Departments

#### Department: 06 Corporate Affairs

#### Outputs Provided

#### Budget Output: 04 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Updated risk management Framework	211102 Contract Staff Salaries	10,910	0	10,910
Report on budget utilization produced	212101 Social Security Contributions	15,750	6,000	21,750
Report on adequacy of controls over financial management and transactions.	213004 Gratuity Expenses	0	21,750	21,750
Report on adequacy of performance of the procurement function.				
	<b>Total</b>	<b>26,660</b>	<b>27,750</b>	<b>54,410</b>
	<b>Wage Recurrent</b>	<b>10,910</b>	<b>0</b>	<b>10,910</b>
	<b>Non Wage Recurrent</b>	<b>15,750</b>	<b>27,750</b>	<b>43,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report on the implementation of the strategic plan produced	211102 Contract Staff Salaries	11,245	386,331	397,576
Operational Risk management framework	211103 Allowances (Inc. Casuals, Temporary)	399	56,115	56,514
Functional ICT infrastructure	212101 Social Security Contributions	0	50,375	50,375
Effective stakeholder management	213001 Medical expenses (To employees)	11,918	0	11,918
Providers registered onto the Register of providers	213004 Gratuity Expenses	0	120,750	120,750
Report on Follow up of PPDA Recommendation	221001 Advertising and Public Relations	1,800	0	1,800
	221003 Staff Training	15,000	0	15,000
	221004 Recruitment Expenses	5,116	8,753	13,869
	221007 Books, Periodicals & Newspapers	9,820	0	9,820
	221009 Welfare and Entertainment	17,074	4,000	21,074
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221017 Subscriptions	11,645	0	11,645
	222001 Telecommunications	5,800	0	5,800
	225002 Consultancy Services- Long-term	39,600	0	39,600
	226001 Insurances	65,026	27,959	92,985
	226002 Licenses	26,560	9,488	36,049
	227001 Travel inland	3,328	9,314	12,642
	228003 Maintenance – Machinery, Equipment & Furniture	9,652	0	9,652
	<b>Total</b>	<b>253,982</b>	<b>673,086</b>	<b>927,068</b>
	<b>Wage Recurrent</b>	<b>11,245</b>	<b>386,331</b>	<b>397,576</b>
	<b>Non Wage Recurrent</b>	<b>242,737</b>	<b>286,755</b>	<b>529,492</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:153

PPDA

## QUARTER 4: Revised Workplan

### Department: 07 Operations

#### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

Office Space provided for all staff	Item	Balance b/f	New Funds	Total
Secure and clean Office Premises	211102 Contract Staff Salaries	0	1,355,817	1,355,817
Fleet maintained in sound condition	211103 Allowances (Inc. Casuals, Temporary)	6,278	0	6,278
Timely Financial reporting	212101 Social Security Contributions	2,723	29,477	32,200
Board of survey report produced	213004 Gratuity Expenses	0	131,977	131,977
	221007 Books, Periodicals & Newspapers	8,619	0	8,619
	221011 Printing, Stationery, Photocopying and Binding	13,959	2,049	16,008
	222001 Telecommunications	12,717	12,753	25,471
	223003 Rent – (Produced Assets) to private entities	10,000	2,000	12,000
	223004 Guard and Security services	17,391	10,000	27,391
	223005 Electricity	20,691	12,895	33,587
	223006 Water	11,966	0	11,966
	224004 Cleaning and Sanitation	19,362	0	19,362
	225002 Consultancy Services- Long-term	35,649	0	35,649
	226001 Insurances	14,171	0	14,171
	227004 Fuel, Lubricants and Oils	0	9,582	9,582
	228002 Maintenance - Vehicles	53,056	12,000	65,056
	228003 Maintenance – Machinery, Equipment & Furniture	3,792	0	3,792
	<b>Total</b>	<b>230,374</b>	<b>1,578,550</b>	<b>1,808,924</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,355,817</b>	<b>1,355,817</b>
	<b>Non Wage Recurrent</b>	<b>230,374</b>	<b>222,733</b>	<b>453,107</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Departments

# Vote:153 PPDA

## QUARTER 4: 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	405	0	405
Physical verification conducted in 20 Entities	212101 Social Security Contributions	32,650	0	32,650
Bid preparatory audits undertaken				
	<b>Total</b>	<b>33,055</b>	<b>0</b>	<b>33,055</b>
	<b>Wage Recurrent</b>	<b>405</b>	<b>0</b>	<b>405</b>
	<b>Non Wage Recurrent</b>	<b>32,650</b>	<b>0</b>	<b>32,650</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 16 Compliance Monitoring

Entities supported on the Government Procurement Portal	Item	Balance b/f	New Funds	Total
Procurement plans and reports Reviewed	211102 Contract Staff Salaries	76	0	76
Compliance inspections conducted in Ministries, Departments and Local Governments	212101 Social Security Contributions	35,415	0	35,415
	<b>Total</b>	<b>35,491</b>	<b>0</b>	<b>35,491</b>
	<b>Wage Recurrent</b>	<b>76</b>	<b>0</b>	<b>76</b>
	<b>Non Wage Recurrent</b>	<b>35,415</b>	<b>0</b>	<b>35,415</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 03 Capacity Building and Advisory Services

#### Outputs Provided

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

Capacity built in contract management of large and complex projects	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,474	0	2,474
Stakeholders trained in public procurement	212101 Social Security Contributions	22,878	0	22,878
Common user items survey report produced	213004 Gratuity Expenses	1,010	0	1,010
Research studies conducted	227001 Travel inland	506	6,000	6,506
Report on local content in public procurement produced				
	<b>Total</b>	<b>26,869</b>	<b>6,000</b>	<b>32,869</b>
	<b>Wage Recurrent</b>	<b>2,474</b>	<b>0</b>	<b>2,474</b>
	<b>Non Wage Recurrent</b>	<b>24,395</b>	<b>6,000</b>	<b>30,395</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:153 PPDA

## QUARTER 4: Revised Workplan

### 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	211102 Contract Staff Salaries	170,107	0	170,107
Cases handled in the Procurement appeals tribunal	212101 Social Security Contributions	1,458	0	1,458
Guidelines and circulars produced or reviewed	213004 Gratuity Expenses	0	38,935	38,935
	221006 Commissions and related charges	1,600	0	1,600
	224005 Uniforms, Beddings and Protective Gear	3,539	0	3,539
	227001 Travel inland	2,015	12,512	14,527
	<b>Total</b>	<b>178,719</b>	<b>51,446</b>	<b>230,165</b>
	<b>Wage Recurrent</b>	<b>170,107</b>	<b>0</b>	<b>170,107</b>
	<b>Non Wage Recurrent</b>	<b>8,612</b>	<b>51,446</b>	<b>60,058</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	211102 Contract Staff Salaries	2,521	0	2,521
Alternative systems accredited	211103 Allowances (Inc. Casuals, Temporary)	3,040	0	3,040
Deviations from use of standard bidding documents handled	212101 Social Security Contributions	25,500	25,500	51,000
	213004 Gratuity Expenses	0	51,000	51,000
	<b>Total</b>	<b>31,061</b>	<b>76,500</b>	<b>107,561</b>
	<b>Wage Recurrent</b>	<b>2,521</b>	<b>0</b>	<b>2,521</b>
	<b>Non Wage Recurrent</b>	<b>28,540</b>	<b>76,500</b>	<b>105,040</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 05 E-Government

#### Outputs Provided

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

Entities using the Electronic government procurement system supported	Item	Balance b/f	New Funds	Total
Change management for Entities to be rolled onto the electronic government procurement system	211102 Contract Staff Salaries	12,963	0	12,963
	212101 Social Security Contributions	26,188	26,188	52,375
	213004 Gratuity Expenses	1,136	52,375	53,511
	<b>Total</b>	<b>40,287</b>	<b>78,563</b>	<b>118,850</b>
	<b>Wage Recurrent</b>	<b>12,963</b>	<b>0</b>	<b>12,963</b>
	<b>Non Wage Recurrent</b>	<b>27,324</b>	<b>78,563</b>	<b>105,886</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:153

PPDA

## QUARTER 4: Revised Workplan

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	110,351	23,876	134,228
	312101 Non-Residential Buildings	0	1,393,534	1,393,534
	<b>Total</b>	<b>110,351</b>	<b>1,417,411</b>	<b>1,527,762</b>
	<i>GoU Development</i>	<i>110,351</i>	<i>1,417,411</i>	<i>1,527,762</i>
	<i>External Financing</i>	<i>0</i>	<i>1,417,411</i>	<i>1,417,411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	320,000	0	320,000
	<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
	<i>GoU Development</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

ICT equipment procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	122,125	0	122,125
	<b>Total</b>	<b>122,125</b>	<b>0</b>	<b>122,125</b>
	<i>GoU Development</i>	<i>122,125</i>	<i>0</i>	<i>122,125</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Furniture and fittings procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	91,983	180,000	271,983
	<b>Total</b>	<b>91,983</b>	<b>180,000</b>	<b>271,983</b>
	<i>GoU Development</i>	<i>91,983</i>	<i>180,000</i>	<i>271,983</i>
	<i>External Financing</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,500,958</b>	<b>4,089,306</b>	<b>5,590,263</b>
	<i>Wage Recurrent</i>	<i>210,701</i>	<i>1,742,148</i>	<i>1,952,849</i>
	<i>Non Wage Recurrent</i>	<i>645,797</i>	<i>749,747</i>	<i>1,395,544</i>
	<i>GoU Development</i>	<i>644,459</i>	<i>1,597,411</i>	<i>2,241,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>