

# Vote:153 PPDA

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	6.969	6.969	100.0%	100.0%	100.0%
Non Wage	5.320	4.967	4.967	93.4%	93.4%	100.0%
Devt. GoU	10.994	7.586	7.586	69.0%	69.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>23.283</b>	<b>19.521</b>	<b>19.522</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.283</b>	<b>19.521</b>	<b>19.522</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>23.283</b>	<b>19.521</b>	<b>19.522</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</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>19.521</b>	<b>19.522</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.283</b>	<b>19.521</b>	<b>19.522</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</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	1.29	1.29	97.2%	97.2%	100.0%
Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System	1.32	1.29	1.29	97.2%	97.2%	100.0%
Programme: Governance and Security	21.96	18.23	18.23	83.0%	83.0%	100.0%
Sub-SubProgramme: 12 General Administration and Support Services	6.04	5.74	5.74	94.9%	94.9%	100.0%
Sub-SubProgramme: 56 Regulation of the Procurement and Disposal System	15.91	12.50	12.50	78.5%	78.5%	100.0%
<b>Total for Vote</b>	<b>23.28</b>	<b>19.52</b>	<b>19.52</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local Government Entities.
2. Delays in amendments to the PPDA Regulations: The amendment process of the (PPDA) Regulations has not been completed despite the coming into force of the amended act which limits the implementation of the revised Act.
3. Old fleet of vehicles yet most of the PPDA activities are field based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.

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

N/A		

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Reason: Increasing cost supplies	
<b>Sub-SubProgramme 56 Regulation of the Procurement and Disposal System</b>	
<b>0.002 Bn Shs</b>	<i>Department/Project :04 Legal and Investigations</i>
Reason:	
<i>Items</i>	
<b>1,989,229.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason:	
<b>0.050 Bn Shs</b>	<i>Department/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</i>
Reason:	
<i>Items</i>	
<b>50,000,003.000 UShs</b>	312203 Furniture & Fixtures
Reason: Virement of funds	

## 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>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of entities rated satisfactory from procurement audits	Percentage	65%	77%
Proportion of contracts completed as per contractual time.	Percentage	70%	64%
<b>Sub-SubProgramme Outcome: Increased participation of local contractors in public procurement</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of contracts by value awarded to local contractors.	Percentage	70%	73%
Average number of bids received per contract.	Number	4	2.6
Proportion of contracts by value subjected to open competition	Percentage	75%	58.3%

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

<b>Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System</b>
<b>Department : 02 Performance Monitoring</b>

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Budget OutPut : 06 Procurement and Disposal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	100	71
Number of procurement audits conducted	Number	100	79
Number of procurement investigations conducted	Number	100	32
Percentage of contracts by value rated satisfactory	Percentage	65%	77%
Proportion of procurement audits and investigation recommendations implemented	Number	70	56
Budget OutPut : 16 Compliance Monitoring			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of adherence to service standards (Number of MDAs inspected)	Number	100	77
Number of entities rated satisfactory	Number	75	51
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 Q4
Number of stakeholders trained	Number	3500	2237

### Performance highlights for the Quarter

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The average number of bids received regardless of the method of procurement was 2.6 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 58% by value.

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. Historical data has been entered into the system for the past 3 Financial Years based on the procurement and disposal reports submitted by Entities.

The total number of contracts awarded to local providers was 98%.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 73%.

The lead time under open domestic bidding is 194 days against an indicative timeline of 100 days. For open international bidding, the lead time is 292 days against an indicative timeline of 110 days. PPDA is addressing these delays through regular monitoring and capacity building.

97% of the number of contracts in all Ministries, Departments, Agencies and Local Governments were completed within contractual cost.

64% 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 52% in Central Government Entities due to the complex nature of procurement executed by the Central Government Entities.

PPDA completed 59 procurement and disposal audits in PDEs .

The Authority conducted 22 compliance audits to assess compliance to the PPDA Act.

The Authority conducted 60 contract audits into the contract performance and management of key projects.

Investigations into suspension of providers was completed in 4 cases and the Authority found merit in the complaints against the providers.

Investigations into 17 complaints worth UGX 67 Billion to address irregularities in the procurement processes were conducted in PDEs.

The Authority developed the contract monitoring 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. 12 Civil Society Organisations have been rolled onto the system

21 applications for accreditation for alternative procurement systems were handled during the period under review.

Training was conducted under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the period to 808. Trainings conducted in the period included: training of contracts committee members, training of CSOs, sector specific skilling of technical staff and demand driven trainings. The capacity building interventions targeted the poor performing Entities in the North and North Eastern Regions and training for women entrepreneurs on participation in public procurement in partnership with the Uganda Women Entrepreneurs, Association Limited.

## 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
<b>Sub-SubProgramme 12 General Administration and Support Services</b>	<b>6.04</b>	<b>5.74</b>	<b>5.74</b>	<b>94.9%</b>	<b>94.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>6.04</b>	<b>5.74</b>	<b>5.74</b>	<b>94.9%</b>	<b>94.9%</b>	<b>100.0%</b>
141204 Internal Audit	0.25	0.25	0.25	100.0%	100.0%	100.0%
141210 Planning, Monitoring and Evaluation	2.38	2.39	2.39	100.7%	100.7%	100.0%
141219 Human Resource Management Services	3.42	3.10	3.10	90.6%	90.6%	100.0%
<b>Sub-SubProgramme 56 Regulation of the Procurement and Disposal System</b>	<b>17.24</b>	<b>13.78</b>	<b>13.78</b>	<b>80.0%</b>	<b>80.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>6.24</b>	<b>6.20</b>	<b>6.20</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.0%</b>
145606 Procurement and Disposal Audit	2.57	2.57	2.57	100.0%	100.0%	100.0%
145607 Capacity Building and Research	1.32	1.29	1.29	97.2%	97.2%	100.0%
145608 Legal Services and Investigations	0.71	0.71	0.71	99.8%	99.8%	100.0%
145609 Procurement Complaints	0.57	0.57	0.57	100.0%	100.0%	100.0%
145610 E-Government procurement system management unit	0.58	0.58	0.58	100.0%	100.0%	100.0%
145616 Compliance Monitoring	0.49	0.48	0.48	98.2%	98.2%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>7.59</b>	<b>7.59</b>	<b>69.0%</b>	<b>69.0%</b>	<b>100.0%</b>
145672 Government Buildings and Administrative Infrastructure	10.05	6.68	6.68	66.4%	66.4%	100.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.14	0.14	62.7%	62.7%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.40	0.45	0.45	112.5%	112.5%	100.0%
<b>Total for Vote</b>	<b>23.28</b>	<b>19.52</b>	<b>19.52</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</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
<b>Class: Outputs Provided</b>	<b>12.29</b>	<b>11.94</b>	<b>11.94</b>	97.1%	97.1%	100.0%
211102 Contract Staff Salaries	6.97	6.97	6.97	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.34	0.35	0.35	102.9%	102.9%	100.0%
212101 Social Security Contributions	0.85	0.85	0.85	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.22	0.22	100.9%	100.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.67	1.67	1.67	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.00	0.02	0.02	1.5%	1.5%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	90.0%	90.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.03	0.03	181.0%	181.0%	100.0%
221009 Welfare and Entertainment	0.06	0.11	0.11	187.7%	187.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.1%	100.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
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	0.51	0.51	63.5%	63.5%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	92.0%	92.0%	100.0%
223005 Electricity	0.10	0.11	0.11	110.0%	110.0%	100.0%
223006 Water	0.04	0.01	0.01	35.9%	35.9%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	228.3%	228.3%	100.0%

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225002 Consultancy Services- Long-term	0.16	0.16	0.16	100.2%	100.2%	100.0%
226001 Insurances	0.17	0.15	0.15	92.7%	92.7%	100.0%
226002 Licenses	0.10	0.06	0.06	56.5%	56.5%	100.0%
227001 Travel inland	0.15	0.13	0.13	86.6%	86.6%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.10	0.10	86.1%	86.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>7.59</b>	<b>7.59</b>	69.0%	69.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.25	0.25	61.9%	61.9%	100.0%
312101 Non-Residential Buildings	9.65	6.43	6.43	66.6%	66.6%	100.0%
312201 Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.45	0.45	112.5%	112.5%	100.0%
312213 ICT Equipment	0.22	0.14	0.14	62.7%	62.7%	100.0%
<b>Total for Vote</b>	<b>23.28</b>	<b>19.52</b>	<b>19.52</b>	83.8%	83.8%	100.0%

**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>5.74</b>	<b>5.74</b>	<b>94.9%</b>	<b>94.9%</b>	<b>100.0%</b>
<i>Departments</i>						
06 Corporate Affairs	2.62	2.64	2.64	100.6%	100.6%	100.0%
07 Operations	3.42	3.10	3.10	90.6%	90.6%	100.0%
<b>Sub-SubProgramme 1456 Regulation of the Procurement and Disposal System</b>	<b>17.24</b>	<b>13.78</b>	<b>13.78</b>	<b>80.0%</b>	<b>80.0%</b>	<b>100.0%</b>
<i>Departments</i>						
02 Performance Monitoring	3.06	3.05	3.05	99.7%	99.7%	100.0%
03 Capacity Building and Advisory Services	1.32	1.29	1.29	97.2%	97.2%	100.0%
04 Legal and Investigations	1.28	1.28	1.28	99.9%	99.9%	100.0%
05 E-Government	0.58	0.58	0.58	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	7.59	7.59	69.0%	69.0%	100.0%
<b>Total for Vote</b>	<b>23.28</b>	<b>19.52</b>	<b>19.52</b>	<b>83.8%</b>	<b>83.8%</b>	<b>100.0%</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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Annual audit plan produced and produced	Item	Spent
Report on budget utilization produced	Report on budget utilization produced	211102 Contract Staff Salaries	174,000
Report on adequacy of controls over financial management and transactions.	Report on adequacy of controls over financial management and transactions.	212101 Social Security Contributions	21,750
Report on adequacy of performance of the procurement function.	Report on adequacy of performance of the procurement function.	213004 Gratuity Expenses	43,500
		227001 Travel inland	6,027

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>245,277</b>
Wage Recurrent	174,000
Non Wage Recurrent	71,277
Arrears	0
AIA	0

Budget Output: 10 Planning, Monitoring and Evaluation



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Operational Risk management framework updated. ICT infrastructure maintained. Effective stakeholder management	211102 Contract Staff Salaries	966,000
Functional ICT infrastructure	Functional ICT infrastructure maintained. Effective stakeholder management	211103 Allowances (Inc. Casuals, Temporary)	324,200
Effective stakeholder management	Effective stakeholder management	212101 Social Security Contributions	100,750
Providers registered onto the Register of providers	Providers registered onto the Register of providers. Implemented the revised PPDA Brand manual.	213001 Medical expenses (To employees)	224,600
Report on Follow up of PPDA Recommendation	Report on Follow up of PPDA Recommendation	213004 Gratuity Expenses	241,500
	Conducted follow up in 24 Entities (Kyotera District Local Government Lyantonde District Local Government Lwengo District Local Government Masaka DLG Kalungu district	221001 Advertising and Public Relations	9,000
		221003 Staff Training	15,000
		221004 Recruitment Expenses	30,600
		221007 Books, Periodicals & Newspapers	11,341
		221009 Welfare and Entertainment	107,000
	Jinja District Local Government	221011 Printing, Stationery, Photocopying and Binding	21,500
	Kamuli District Local Government	221017 Subscriptions	64,615
	Buyende District Local Government	222001 Telecommunications	6,000
	Luuka District Local Government	225002 Consultancy Services- Long-term	65,000
	Namutumba District Local Government	226001 Insurances	108,900
	Kiryandongo District Local Government	226002 Licenses	55,488
	Nakasongola District Local Government	227001 Travel inland	27,314
	Luwero District Local Government	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	Nakaseke DLG		
	Kyankwanzi District Local Government		
	Hoima District Local Government		
	Kibaale District Local Government		
	Kagadi District Local Government		
	Mubende DLG		
	Bugiri Municipal Council Alleged irregular award of procurements by Officials of Bugiri Municipal Council.		
	Bugweri District Local Government		
	Iganga District Local Government		
	Iganga Municipal Council		
	Mayuge District Local Government		
	)		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,393,809</b>
Wage Recurrent	966,000
Non Wage Recurrent	1,427,809
Arrears	0
AIA	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>2,639,086</b>
		Wage Recurrent	1,140,000
		Non Wage Recurrent	1,499,086
		Arrears	0
		<i>AIA</i>	0

### Departments

#### Department: 07 Operations

#### Outputs Provided

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

	Item	Spent
Office Space provided for all staff	211102 Contract Staff Salaries	1,355,817
Staff Relocated to new premises	211103 Allowances (Inc. Casuals, Temporary)	20,000
Secure and clean Office Premises	212101 Social Security Contributions	224,477
Fleet maintained in sound condition	213004 Gratuity Expenses	263,954
Timely Financial reporting	221007 Books, Periodicals & Newspapers	14,000
Board of survey report produced	221011 Printing, Stationery, Photocopying and Binding	53,094
	222001 Telecommunications	52,800
	222002 Postage and Courier	8,000
	223003 Rent – (Produced Assets) to private entities	505,472
	223004 Guard and Security services	47,843
	223005 Electricity	110,000
	223006 Water	14,357
	224004 Cleaning and Sanitation	70,000
	225002 Consultancy Services- Long-term	95,250
	226001 Insurances	45,000
	227004 Fuel, Lubricants and Oils	109,000
	228002 Maintenance - Vehicles	99,060
	228003 Maintenance – Machinery, Equipment & Furniture	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,098,124</b>
Wage Recurrent	1,355,817
Non Wage Recurrent	1,742,307
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>3,098,124</b>

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,355,817
		Non Wage Recurrent	1,742,307
		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

Procurement and disposal performance audits conducted	79 procurement and disposal performance audits conducted	Item	Spent
Contract audits conducted	Bunyangabu DLG	211102 Contract Staff Salaries	1,864,975
Physical verification conducted in 20 Entities	Mbale City	212101 Social Security Contributions	213,122
Bid preparatory audits undertaken	Petroleum Authority of Uganda	213004 Gratuity Expenses	466,244
	Muni University	227001 Travel inland	23,770
	National Medical Stores		
	Entebbe MC		
	Kamwenge DLG		
	Parliamentary Commission		
	Ministry of Water and Environment		
	Soroti MC		
	Bukedea DLG		
	Mbarara DLG		
	Ibanda DLG		
	Mbale RRH		
	Kasese MC		
	Rukungiri MC		
	Kabale University		
	Kiryandongo DLG		
	Masaka City Council		
	Kisoro DLG		
	Mbarara City Council		
	Ministry of Works and Transport		
	Bulambuli DLG		
	Kabale MC		
	Kwania DLG		
	Busia MC		
	Ministry of Agriculture, Animal Industry and Fisheries		
	Oyam DLG		
	Amuria DLG		
	Kitgum MC		
	Buhweju DLG		
	Kabarole DLG		
	Hoima DLG		
	Uganda Prisons Service		
	Kisoro MC		
	Tororo MC		
	Hoima City		
	Bukwo DLG		
	Jinja City		

# Vote:153

PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kabale Referral Hospital  
 Nakapiripirit DLG  
 Kaabong DLG  
 Rural Electrification Agency  
 Zombo DLG  
 Katakwi DLG  
 Kyegegwa DLG  
 Apac DLG  
 Koboko DLG  
 Kapchorwa MC  
 Apac MC  
 Arua RRH  
 Moroto MC  
 Ntungamo DLG  
 Uganda National Roads Authority  
 Otuke DLG  
 Gulu University  
 Amolatar DLG  
 Fort Portal Referral Hospital  
 Mubende Municipal Council  
 Namisindwa DLG  
 Kyenjojo DLG  
 Karenga DLG  
 Amudat DLG  
 Obongi DLG  
 Kamuli MC  
 Kikuube DLG  
 Abim DLG  
 Soroti University  
 Mbale DLG  
 Moyo DLG  
 Alebtong DLG  
 Kagadi DLG  
 Busia DLG  
 Arua DLG  
 Agago DLG  
 Kotido MC  
 Lamwo DLG  
 Lugazi MC  
 Pader DLG

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,568,111</b>
Wage Recurrent	1,864,975
Non Wage Recurrent	703,136
Arrears	0
<i>AIA</i>	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.	211102 Contract Staff Salaries	333,600
Annual procurement system performance report produced.	77 compliance audits conducted	212101 Social Security Contributions	41,700
Compliance inspections conducted in	Uganda Registration Services Bureau	213004 Gratuity Expenses	83,400
	Courts of Judicature		

# Vote:153

PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ministries, Departments and Local Governments	Uganda Nurses and Midwives Examinations Board Parliamentary Pension Scheme Directorate of Public Prosecution Kalaki DLG Uganda Aids Commission Local Government Finance Commission Namutumba DLG Kyotera DLG Ministry of Justice and Constitutional Affairs Uganda Wildlife Education Centre Kaliro DLG National Housing and Construction Co. Ltd Directorate of Citizenship and Immigration Control Uganda Coffee Development Authority Uganda Free Zones Authority Mayuge District Local Government Lira City Council Inspectorate of Government Kyankwanzi DLG National Lotteries and Gaming Board Kiruhura DLG Rwampara DLG Uganda Investment Authority Uganda Cancer Institute Mitooma DLG Uganda Heart Institute Lwengo DLG Uganda National Council for Science and Technology Uganda Blood Transfusion Services Yumbe DLG Law Development Center Kitagwenda DLG Luuka DLG Jinja DLG Serere DLG Bugweri DLG Kumi DLG Masindi MC Kamuli DLG Nakasongola DLG Pride Microfinance Limited Karenga DLG National Animal Genetic Resources Centre and Databank Cotton Development Organization Kamuli DLG Uganda Microfinance Regulatory Authority Uganda Wildlife Authority Namisindwa DLG Iganga DLG Dairy Development Authority Dokolo DLG New Vision Printing and Publishing	227001 Travel inland	26,230
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# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Limited  
Kitgum DLG  
Luwero DLG  
Kween DLG  
Uganda Communications Commission  
Gulu City Council  
Moroto RRH  
Rubirizi DLG  
Lyantonde DLG  
Madi-Okolo DLG  
Uganda Land Commission  
Kotido DLG  
Kabale DLG  
Iganga MC  
China Uganda Friendship Hospital  
Mbale DLG  
Uganda Printing and Publishing Corporation  
Pakwach DLG  
Uganda Lands Commission  
Buyende District Local Government  
Nebbi DLG  
Adjumani DLG  
Koboko MC  
Uganda Virus Research Institute

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>484,930</b>
Wage Recurrent	333,600
Non Wage Recurrent	151,330
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>3,053,041</b>
Wage Recurrent	2,198,575
Non Wage Recurrent	854,466
Arrears	0
<i>AIA</i>	0

### Departments

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

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
Annual training Needs Assesment report produced	2237 stakeholders trained in public procurement	Uganda Nurses and Midwives Council Soroti Fruit Factory Ltd East African Aviation Academy.	211102 Contract Staff Salaries 939,600
Stakeholders trained in public procurement			212101 Social Security Contributions 97,450
Capacity built in contract management of large and complex projects	OPM_ Adjumani Refugee Desk National Housing Construction Company Ltd		213004 Gratuity Expenses 234,900
Common user items survey report produced	Rwampara DLG Kumi DLG Insurance		227001 Travel inland 16,000
Research studies conducted	Training College Bulambuli DLG		
	Uganda National Cultural Centre		

# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Report on local content in public procurement produced

Bugweri DLG Butebo DLG Kamuli DLG Busia MC Kaberamaido DLG Kibuku DLG Kalaki DLG National Animal Genetic Resources Centre and Data Bank 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 concluded 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.

*Reasons for Variation in performance*

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variations			
No variations			
		Total	1,287,950
		Wage Recurrent	939,600
		Non Wage Recurrent	348,350
		Arrears	0
		AIA	0
		Total For Department	1,287,950
		Wage Recurrent	939,600
		Non Wage Recurrent	348,350
		Arrears	0
		AIA	0

Departments

Department: 04 Legal and Investigations

Outputs Provided

Budget Output: 08 Legal Services and Investigations



# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Investigations cases completed	32 investigations into procurement and disposal activities conducted.	211102 Contract Staff Salaries	507,600
Cases handled in courts of judicature	Alleged irregularities in the procurement for construction of RSA offices in Kisoro, Bulambuli, Kibuku and a Justice Centre in Kyegegwa.	212101 Social Security Contributions	43,450
Cases handled in the Procurement appeals tribunal	Alleged irregularities in the procurement processes for construction of a perimeter wall at Alebtong district Headquarters and construction of two classroom block at Owinyoruu Primary School	213004 Gratuity Expenses	126,900
Guidelines and circulars produced or reviewed	Alleged irregularities in the selection of new suppliers of Heavy Fuel Oil (HFO) at Namanve Thermal Power Plant.	221006 Commissions and related charges	2,000
	Alleged unlawful transfer/ allocating of Manyago houses/estates located at Manyago Village, Entebbe Municipal Council.	224005 Uniforms, Beddings and Protective Gear	3,539
	Alleged irregularities in the procurement of tractors and farm equipment at Ministry of Agriculture Animal Industry and Fisheries.	227001 Travel inland	26,512
	Alleged irregularities in the bidding process for the relocation of National Water and Sewerage Corporation facilities along Masaka –Bukakata Road.		
	Alleged irregularities in the procurement of Organic Fertilizers.		
	Alleged irregularities in regard to public disposal process and purchase of a scrap lebherr, long boom crawler excavator no. UR/CE/2857		
	Alleged irregularities in the procurement process for construction of one block of four classrooms plus office, two Units of two in one Staff House, two Blocks of a two in one Kitchen and fencing of Noor Islamic Primary School, Moyo Town.		
	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		
	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.		

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variations			
Total			710,001
Wage Recurrent			507,600
Non Wage Recurrent			202,401
Arrears			0
AIA			0

Budget Output: 09 Procurement Complaints

# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Applications for administrative review handled	5 Applications for Administrative Review	<b>Item</b>	<b>Spent</b>
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	408,000
Alternative systems accredited	Supply of rehabilitation tool kits Ref: UCDA/SUPLS/20-21/00141	211103 Allowances (Inc. Casuals, Temporary)	10,000
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	212101 Social Security Contributions	51,000
	Provision of Insurance Services for Group Personal Accident Ref: UNBS/SRVCS/2020-21/00217	213004 Gratuity Expenses	102,000
	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.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>571,000</b>
Wage Recurrent	408,000
Non Wage Recurrent	163,000
Arrears	0
AIA	0

# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>1,281,001</b>
		Wage Recurrent	915,600
		Non Wage Recurrent	365,401
		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 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	Item	Spent
Change management for Entities to be rolled onto the electronic government procurement system		211102 Contract Staff Salaries	419,000
		212101 Social Security Contributions	52,375
		213004 Gratuity Expenses	104,750

### Reasons for Variation in performance

<b>Total</b>	<b>576,125</b>
Wage Recurrent	419,000
Non Wage Recurrent	157,125
Arrears	0
AIA	0
<b>Total For Department</b>	<b>576,125</b>
Wage Recurrent	419,000
Non Wage Recurrent	157,125
Arrears	0

# Vote:153 PPDA

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Item	Spent
Phased completion of the PPDA office block	245,168
312101 Non-Residential Buildings	6,431,063

#### Reasons for Variation in performance

Total	6,676,232
GoU Development	6,676,232
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312201 Transport Equipment	320,000

#### Reasons for Variation in performance

Total	320,000
GoU Development	320,000
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
ICT equipment procured	140,000
312213 ICT Equipment	140,000

#### Reasons for Variation in performance

Total	140,000
GoU Development	140,000
External Financing	0
Arrears	0
AIA	0

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

Vote:153 PPDA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Furniture and fittings procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	450,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>450,000</b>
		GoU Development	450,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>7,586,232</b>
		GoU Development	7,586,232
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>19,521,559</b>
		Wage Recurrent	6,968,592
		Non Wage Recurrent	4,966,735
		GoU Development	7,586,232
		External Financing	0
		Arrears	0
		AIA	0

# Vote:153

PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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	10,910
Report on adequacy of controls over financial management and transactions.		212101 Social Security Contributions	21,750
Report on adequacy of performance of the procurement function.		213004 Gratuity Expenses	21,750
<b>Reasons for Variation in performance</b>			
No variations			
<b>Total</b>			<b>54,410</b>
Wage Recurrent			10,910
Non Wage Recurrent			43,500
AIA			0

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

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	397,576
Functional ICT infrastructure	341 Providers registered onto the Register of providers	211103 Allowances (Inc. Casuals, Temporary)	56,514
Effective stakeholder management	Conducted follow up in 24 Entities	212101 Social Security Contributions	50,375
Providers registered onto the Register of providers	(Kyotera District Local Government	213001 Medical expenses (To employees)	11,918
Report on Follow up of PPDA	Lyantonde District Local Government	213004 Gratuity Expenses	120,750
Recommendation	Lwengo District Local Government	221001 Advertising and Public Relations	1,800
	Masaka DLG	221003 Staff Training	15,000
	Kalungu district	221004 Recruitment Expenses	13,869
		221007 Books, Periodicals & Newspapers	9,820
	Jinja District Local Government	221009 Welfare and Entertainment	21,074
	Kamuli District Local Government	221011 Printing, Stationery, Photocopying and Binding	20,000
	Buyende District Local Government	221017 Subscriptions	11,645
	Luuka District Local Government	222001 Telecommunications	5,800
	Namutumba District Local Government	225002 Consultancy Services- Long-term	39,600
	Kiryandongo District Local Government	226001 Insurances	92,985
	Nakasongola District Local Government	226002 Licenses	36,049
	Luwero District Local Government	227001 Travel inland	12,642
	Nakaseke DLG	228003 Maintenance – Machinery, Equipment & Furniture	9,652
	Kyankwanzi District Local Government		
	Hoima District Local Government		
	Kibaale District Local Government		
	Kagadi District Local Government		
	Mubende DLG		
	Bugiri Municipal Council Alleged irregular award of procurements by Officials of Bugiri Municipal Council.		
	Bugweri District Local Government		
	Iganga District Local Government		
	Iganga Municipal Council		
	Mayuge District Local Government		
	)		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>927,068</b>
Wage Recurrent	397,576
Non Wage Recurrent	529,492
AIA	0
<b>Total For Department</b>	<b>981,478</b>
Wage Recurrent	408,486
Non Wage Recurrent	572,992
AIA	0

### Departments

Department: 07 Operations



# Vote:153

PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

Office Space provided for all staff

Secure and clean Office Premises

Fleet maintained in sound condition

Timely Financial reporting

Board of survey report produced

Item	Spent
211102 Contract Staff Salaries	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	6,278
212101 Social Security Contributions	32,200
213004 Gratuity Expenses	131,977
221007 Books, Periodicals & Newspapers	8,619
221011 Printing, Stationery, Photocopying and Binding	16,102
222001 Telecommunications	25,471
223003 Rent – (Produced Assets) to private entities	12,000
223004 Guard and Security services	27,391
223005 Electricity	33,587
223006 Water	11,966
224004 Cleaning and Sanitation	19,362
225002 Consultancy Services- Long-term	35,649
226001 Insurances	14,171
227004 Fuel, Lubricants and Oils	9,582
228002 Maintenance - Vehicles	65,056
228003 Maintenance – Machinery, Equipment & Furniture	3,792

### Reasons for Variation in performance

<b>Total</b>	<b>1,809,019</b>
Wage Recurrent	1,355,817
Non Wage Recurrent	453,202
AIA	0
<b>Total For Department</b>	<b>1,809,019</b>
Wage Recurrent	1,355,817
Non Wage Recurrent	453,202
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 4: Outputs and Expenditure in Quarter

		Item	Spent
Procurement and disposal performance audits conducted	59 Procurement and disposal performance audits conducted.		
Contract audits conducted	60 Contract audits conducted	211102 Contract Staff Salaries	405
Physical verification conducted in 20 Entities	Design and Build of Masindi (Kisanja)-Park Junction and Tangi Junction-Paraa-Buliisa Roads upgrading project (159km) – Package 1	212101 Social Security Contributions	32,650
Bid preparatory audits undertaken	Design and Build of Buhimba – Nalweyo-Bulamagi and Bulamagi – Igayaza - Kakumiro Roads upgrading (93km)- Package 3		
	Civil works for the upgrading Kigumba-Bulima-Kabwoya Road (135km) from Gravel to Paved (Bitumen) Standard:Lot 1- Kigumba-Bulima Road (69km)		
	Civil works for the upgrading Kigumba-Bulima-Kabwoya Road (135km) from Gravel to Paved (Bitumen) Standard:Lot 2: Bulima-Kabwoya Road (66km)		
	Construction of Electricity Regulatory Authority House		
	Construction of the District Administration Block (Phases 1-5)		
	Civil Works for the rehabilitation of Masaka Town Roads (7.3km)		
	Civil Works for upgrading of Masaka-Bukakata Road (41km) from gravel to paved (bituminous) standard		
	Construction of Central Lecture Block Phase II		
	Construction of the New Chamber for Parliament of Uganda		
	Construction of Dokolo water supply and sanitation system		
	Construction of Kayunga-Busaana water supply and sanitation system-Phase II		
	Construction of Mbarara Central Market		
	Procurement for upgrading of selected gravel roads to bitumen standard using Probase Technology. Piloting in Kayunga–Nabuganyi (20.2km) and Nansana-Kireka Bira roads		
	Construction of the Surgical Complex Phase II		
	Civil works for upgrade of selected Town Roads (20km) in Mpigi, Butambala and Gomba Districts to paved standards		
	Contract audit into the design, supply, installation, testing and commissioning of Nkenda and Hoima Substations		
	Owner’s Engineer (OE) for the supervision of the development of infrastructure at Kampala Industrial and Business Park, Namanve		
	Procurement for supply and installation of integrated security system for Parliament		

# Vote:153

PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

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

No variation

<b>Total</b>	<b>33,055</b>
Wage Recurrent	405
Non Wage Recurrent	32,650
<i>AIA</i>	0

### Budget Output: 16 Compliance Monitoring

Entities supported on the Government

Procurement Portal

Procurement plans and reports Reviewed

Compliance inspections conducted in

Ministries, Departments and Local

Governments

### Reasons for Variation in performance

No variation

Item	Spent
211102 Contract Staff Salaries	76
212101 Social Security Contributions	35,415

<b>Total</b>	<b>35,491</b>
Wage Recurrent	76
Non Wage Recurrent	35,415
<i>AIA</i>	0
<b>Total For Department</b>	<b>68,546</b>
Wage Recurrent	481
Non Wage Recurrent	68,065
<i>AIA</i>	0

### Departments

### Department: 03 Capacity Building and Advisory Services

### Outputs Provided

### Budget Output: 07 Capacity Building and Research

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity built in contract management of large and complex projects	808 stakeholders trained in public procurement	<b>Item</b>	<b>Spent</b>
Stakeholders trained in public procurement	The Authority concluded 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.	211102 Contract Staff Salaries	2,474
Common user items survey report produced		212101 Social Security Contributions	22,878
Research studies conducted		213004 Gratuity Expenses	1,010
Report on local content in public procurement produced		227001 Travel inland	6,506

### Reasons for Variation in performance

No variations  
No variations

<b>Total</b>	<b>32,869</b>
Wage Recurrent	2,474
Non Wage Recurrent	30,395
AIA	0
<b>Total For Department</b>	<b>32,869</b>
Wage Recurrent	2,474
Non Wage Recurrent	30,395
AIA	0

### Departments

#### Department: 04 Legal and Investigations

##### Outputs Provided

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

Investigations cases completed	17 procurement and disposal investigations completed	<b>Item</b>	<b>Spent</b>
Cases handled in courts of judicature	Alleged irregularities in the disposal of assets in FY 2020/2021.	211102 Contract Staff Salaries	170,107
Cases handled in the Procurement appeals tribunal	Alleged conflict of interest in contracts awarded by the District.	212101 Social Security Contributions	1,458
Guidelines and circulars produced or reviewed	Alleged irregularities in the procurement of office premises suitable for relocation of Electoral Commission Head Offices at Kampala.	213004 Gratuity Expenses	38,935
	Alleged irregularities in the procurement for supply and delivery of Medical	221006 Commissions and related charges	1,600
		224005 Uniforms, Beddings and Protective Gear	3,539
		227001 Travel inland	14,527

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Equipment to Kasoozo HCIII-Proc.  
Reference No. WAKI/555/SUPLS/2021-22/00137.

Alleged irregular procurement of Legal Services from a Firm with an expired contract.

Alleged irregularities in the procurement of a service provider for the Operation and Management of Agro Processing Facility (Maize Mill) at Katerera Sub- County.

Alleged irregularities in the procurement of Works for the renovation and operationalisation of former Community Hall Building Phase II.

Alleged corruption in the procurement of construction supervision of the Standard Gauge Railway Line.  
Alleged procurement of previously owned Vehicles for the Uganda Land Commission.

Alleged irregularities in the award of tender for consultancy services for drilling supervision of boreholes lot 1 and 2  
Reference BUTA557/SRVCS/21-22/00003 and BUTA557/SRVCS/21-22/000044

Alleged irregularities in the procurement of consultancy for end Term Review of NDP 11 and Mid Term Review of NDP III by National Planning Authority (PROC REF No. NPA/CONS/2021-2022/00020).  
Alleged irregularities in the procurement of a one Stop Center for Driving Licensing, Motor Vehicle Registration and other Regulatory Licensing.

Alleged irregularity in the procurement process for the supply of one unit of an Agricultural Tractor (Procurement Reference Number: NUYDC/SPLS/2021-2022/00035

Alleged irregularities in the award of tender in the procurement of graduation gowns for 2022 graduation ceremony  
Alleged irregularities in the award of a tender for completion of outstanding works at JASMINE Apartments Site Nalya

### Reasons for Variation in performance

No variations

**Total 230,165**

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	170,107
		Non Wage Recurrent	60,058
		AIA	0

### Budget Output: 09 Procurement Complaints

		Item	Spent
Applications for administrative review handled	21 Applications for accreditation for alternative procurement systems handled.	211102 Contract Staff Salaries	2,521
Providers suspended for breach of provisions of the PPDA Act	Post Bank	211103 Allowances (Inc. Casuals, Temporary)	3,040
Alternative systems accredited	Ministry of ICT and National Guidance	212101 Social Security Contributions	51,000
Deviations from use of standard bidding documents handled	Kinoni Girls Secondary School	213004 Gratuity Expenses	51,000
	URA		
	Busitema University		
	Uganda Airlines		
	BOU		
	Pride Micro finance		
	UCDA		
	URC		
	NHCC		
	NSSF		
	Uganda Law Reform Commission		
	Uganda Prisons Service		
	Bank of Uganda		
	National Council of Sports		
	Uganda Airlines		
	National Enterprise Corporation		
	East African Civil Aviation Academy		
	UDC (Soroti Fruits Limited)		
	Uganda Development Corporation		
	4 Providers suspended for breach of Ethical code of conduct Abba Technical Services Company Ltd		
	Charomah Uganda Limited		
	Suez Auto Enterprises Limited		
	Visible Investments Limited		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>107,561</b>
Wage Recurrent	2,521
Non Wage Recurrent	105,040
AIA	0
<b>Total For Department</b>	<b>337,726</b>
Wage Recurrent	172,628
Non Wage Recurrent	165,098
AIA	0

### Departments

#### Department: 05 E-Government

#### Outputs Provided

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

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Entities using the Electronic government procurement system supported	Supported the 25 Entities on the e procurement system. (Uganda Institute of Communication and Technology)	<b>Item</b>	<b>Spent</b>
Change management for Entities to be rolled onto the electronic government procurement system	Uganda Civil Aviation Authority	211102 Contract Staff Salaries	12,963
	National Social Security Fund	212101 Social Security Contributions	52,375
	Ministry of ICT and National Guidance	213004 Gratuity Expenses	53,511
	National IT Authority		
	Public Procurement and Disposal of Public Assets Authority		
	Ministry of Water and Environment		
	Kampala Capital City Authority		
	Ministry of Finance planning and Economic Development		
	Jinja DLG		
	Mpigi DLG		
	Ministry of justice and Constitutional Affairs		
	Ministry of Public Service		
	Ministry of Local Government		
	Ministry of Internal Affairs		
	Ministry of Foreign Affairs		
	Ministry of Gender, labour and Social Development		
	Uganda Registration Services Bureau		
	Ministry of lands Housing and Urban Development		
	Ministry of Trade industry and Cooperatives		
	Ministry of East African Affairs		
	Ministry of Tourism, Wildlife and Antiquities		
	Ministry of Works and Transport		
	Ministry of Education and Sports		
	Rolled the electronic government procurement system to 11 additional sites.		
	Directorate of Public Prosecution		
	Directorate of Citizen and Immigration Control		
	Resource Enhancement and Accountability Programme		
	Ministry of Health		
	Ministry of Energy and Mineral Development		
	National Planning Authority		
	Ministry of Agriculture, Animal Industry and Fisheries		
	Parliamentary Commission		
	Office of the Prime Minister		
	Mukono DLG		
	Office of the President		

### Reasons for Variation in performance

<b>Total</b>	<b>118,850</b>
Wage Recurrent	12,963

# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	105,886
		AIA	0
		<b>Total For Department</b>	<b>118,850</b>
		Wage Recurrent	12,963
		Non Wage Recurrent	105,886
		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

		Item	Spent
Phased completion of the PPDA office block	Construction completed, undergoing the defects liability period.	281504 Monitoring, Supervision & Appraisal of Capital work	134,228
		312101 Non-Residential Buildings	1,393,534

### Reasons for Variation in performance

<b>Total</b>	<b>1,527,762</b>
GoU Development	1,527,762
External Financing	0
AIA	0

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

Item	Spent
312201 Transport Equipment	320,000

### Reasons for Variation in performance

<b>Total</b>	<b>320,000</b>
GoU Development	320,000
External Financing	0
AIA	0

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

		Item	Spent
ICT equipment procured	15 laptop computers procured	312213 ICT Equipment	122,125

### Reasons for Variation in performance

<b>Total</b>	<b>122,125</b>
GoU Development	122,125
External Financing	0
AIA	0

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



# Vote:153 PPDA

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Furniture and fittings procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	271,983
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>271,983</b>
		GoU Development	271,983
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>2,241,870</b>
		GoU Development	2,241,870
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,590,357</b>
		Wage Recurrent	1,952,849
		Non Wage Recurrent	1,395,638
		GoU Development	2,241,870
		External Financing	0
		AIA	0