

Vote: 153 PPDA

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.677	1.739	1.839	1.812	50.0%	49.3%	98.6%
Recurrent Non Wage	4.788	1.927	1.927	1.754	40.2%	36.6%	91.1%
Development GoU	2.220	1.070	1.033	0.006	46.5%	0.3%	0.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.685	4.736	4.798	3.572	44.9%	33.4%	74.5%
Total GoU+Donor (MTEF)	10.685	N/A	4.798	3.572	44.9%	33.4%	74.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.038	N/A	0.038	0.000	100.0%	0.0%	0.0%
Total Budget	10.723	4.736	4.836	3.572	45.1%	33.3%	73.9%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	10.723	4.736	4.836	3.572	45.1%	33.3%	73.9%
Excluding Taxes, Arrears	10.685	4.736	4.798	3.572	44.9%	33.4%	74.5%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	4.80	3.57	44.9%	33.4%	74.5%
Total For Vote	10.69	4.80	3.57	44.9%	33.4%	74.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

a) Slow Implementation of the PPDA/URF Office Project: The pace at which the implementation of the project activities is moving resulted into poor absorption of project funds.

b) Public Finance Management Act and the new deadlines: Previously, the Authority used December 31st deadline for submitting procurement audit reports to the Auditor General. However, with the new Act that requires the Auditor General to present its report to Parliament by December, the Authority will now be expected to submit its reports to the Auditor General by end of September which will require the procurement audit cycle to be adjusted.

c) Delays in amendments to the Local Government PPDA Regulations

The amended PPDA Act and the central Government PPDA Regulations came into force in March 2014. The

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amended Act applies to the Local Governments, however the Local Government Regulations have not been amended to bring them in line with the amended Act. This has resulted in Local Government Entities applying the central Government Regulations.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.06Bn Shs	Programme/Project: 1225 Support to PPDA
	Reason: Delays by the design consultant to submit the architectural designs for the PPDA URF Office Block.
Items	
0.52Bn Shs	Item: 312101 Non-Residential Buildings
	Reason: Delays by the design consultant to submit the architectural designs for the PPDA URF Office Block.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601	Procurement Audit and Monitoring		
<i>Description of Performance:</i>	An increase in the numbers of audits and followup activities conducted due to recruitment of more staff by the Authority, conducting all the GoU funded audits inhouse and opening up of regional offices.	65 procurement and disposal audits conducted in various ministries, departments, Agencies and Local Governments. Follow up activities conducted in 62 procuring and disposing Entities.	The poor performance in the proportion of contracts rated satisfactory is attributed to the fact that the year 2014/15 which was the subject of the Audit was a transitional year to the amendments in the PPDA Act.
<i>Performance Indicators:</i>			
Proportion of procurement audits and investigation recommendations implemented	82	65	
Percentage of contracts by value rated satisfactory	50	29	
Number of procurement investigations conducted	60	31	
Number of procurement audits conducted	102	65	
Number of follow-ups undertaken on procurement audits and investigations recommendations	120	62	
<i>Output Cost:</i>	UShs Bn: 1.611	UShs Bn: 1.313	% Budget Spent: 81.5%
Output: 145603	Legal and Advisory services		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Increase in the inspections due to more staff recruited by the Authority and a combined team of compliance checks and PPMS verifications and the opening up of regional offices	No inspections were conducted during the Quarter.	No inspections were conducted since all the inspections are planned for the second half of the Financial Year when a considerable amount of contract data has been inputted into the Government Procurement Portal which forms the basis for the inspections.
<i>Performance Indicators:</i>			
Number of entities rated satisfactory	40	0	
Level of adherence to service standards (Number of MDAs inspected)	120	0	
<i>Output Cost:</i>	US\$ Bn: 1.157	US\$ Bn: 0.165	% Budget Spent: 14.2%
Vote Function Cost	US\$ Bn: 10.685	US\$ Bn: 3.572	% Budget Spent: 33.4%
Cost of Vote Services:	US\$ Bn: 10.685	US\$ Bn: 3.572	% Budget Spent: 33.4%

* Excluding Taxes and Arrears

a) Procurement Audits

The Authority planned to conduct 30 procurement audits. The Authority launched audits in 31 Entities during the Quarter and the Audit processes are at various stages of the audit process and the reports will be issued during the Third Quarter.

b) Investigations

The Authority handled 30 requests for investigation during the Second Quarter. The Authority completed 22 investigations and issued reports while eight (8) investigations are still ongoing and will be completed within the Third Quarter of the Financial Year 2015/16.

c) Follow Ups on Audit and Investigation Recommendations

The Authority conducted follow up activities on recommendations issued by the Authority in 47 Entities. Out of the 268 recommendations followed up, 174 recommendations representing 65% were implemented and 64 recommendations representing 35 % were not implemented by the Entities. The majority of the recommendations that were not implemented are related to improvement of the evaluation process.

d) Application for Administrative Reviews

Applications for Administrative review arise when bidders are not satisfied with the evaluation process. During the quarter under review, seven (7) applications for Administrative Review were handled by the Authority. Out of these, four (4) applications were rejected, one was upheld and two applications were referred to the PPDA appeals tribunal under Section 91(j)(1) of the PPDA Act, 2003 considering the breach by the Accounting Officer of Sections 90(4) and 90(7) of the PPDA Act, 2003.

e) Accreditations for Alternative Procurement Systems

The Authority renewed the accreditation for an alternative system that was granted to Uganda Coffee Development Authority. The Authority also conducted monitoring of 4 existing accreditations to establish their relevance to the respective Entities where they were granted and findings revealed that accreditations increased efficiency and economy of public procurement in these Entities.

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f) Suspension of Providers

During this period, the Authority received 34 new recommendations for suspension of providers. From the previous quarters, the Authority handled 14 recommendations out of which 7 firms were suspended and 7 firms exonerated since there was no merit in the recommendations. Investigations are ongoing for Forty Four (44) firms and will be completed in the Third Quarter. The major grounds for recommendations for suspensions are sub-standard works and forgery of documents like completion certificates, income tax clearance, Bid guarantee, Bid security and RoP certificate).

g) Amendments to the PPDA Regulations

A technical Working Group comprising of officials from Ministry of Local Government, Wakiso District Local Government, Mukono District Local Government, PPDA, and Ministry of Justice and constitutional affairs was set up to review the Local Government (PPDA) Regulations with a purpose of harmonising them with the PPDA Regulations.

Finalization of the pending Standard Bidding Documents on Framework contracts, Management Services for Parks,

Pre-qualification of bids, Design and Build, Large and complex works, Procurement of IT services, and Guidelines on Market Price, Procurement of legal services, use of preference and reservation schemes and Manual on contract management is on-going. The Authority is still consulting various stakeholders before issuance of these SBDs and the Guidelines.

h) Common User Items

In collaboration with the Makerere University School of Statistics and Planning, the list and average prices of Common User Items survey were reviewed and updated. The list is an indicative guide to the stakeholders in the public procurement system on the market prices of commonly procured items. The updated list has been uploaded onto the PPDA website.

i) Register of Providers (RoP)

The Register of Providers (ROP) offers reliable and updated information to Entities and the general public on the competencies of Providers. In Q2, 230 new providers were registered on the ROP while 191 existing providers renewed their subscription profiles for the calendar year 2015. A total of UGX 52,010,000 was generated from the ROP during Q2.

j) Monitoring Compliance with the PPDA Act

Thirty Five procurement plans were received by the Authority during Q2. With regard to procurement and disposal reports, the Authority received 124 monthly reports from Central Government PDEs. Sixty Five Local Government Entities submitted procurement reports during Q2. A total of 154 reports and plans were reviewed in the quarter. From the review of reports, it was noted that many of the PDEs are still not reporting on the disposals carried out. The Authority has written to the PDEs urging them to report on the disposals carried out. With regards to the procurement plans, the Authority noted that a number of the plans reviewed were not in the right format. For the plans published for the public, many PDEs are not revealing their estimated prices. It was also noted from the review of the reports that a number of PDEs were not strictly following their plans for example in regards to time for requisition among others. This may lead to delays in procurement with its resultant consequences such as delayed service delivery.

k) Government Procurement Portal (GPP)

The Government Procurement Portal is an integrated system that contains the Procurement Performance Measurement system, the Tender Portal and the Register of Providers. During the quarter, the Authority rolled out the Government Procurement Portal to a total of 13 PDEs bringing the total number of Entities on the system to 97. The Government Portal will ease access of bidders to bid opportunities as it will create a one stop centre

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where bid opportunities can be accessed. The portal also captures information on procurement that the Entities can use for their reporting requirements to the Authority.

l) Capacity Building

The Authority conducts various capacity building initiatives to address gaps within the stakeholders in order to improve the performance of the public procurement system. The Authority conducted hands on training for 50 stakeholders from 15 Higher Local Governments and 176 stakeholders from 7 Entities under the demand driven initiative.

m) PPDA Home Development

The design consultant M/S Eco Shelter and Environmental Consultants submitted the preliminary designs to the project management committee for review. The designs were also discussed by the joint committee of the boards of URF and PPDA

n) Court Cases

During this period, the Authority handled seven (7) court cases. Five (5) cases were ongoing matters earlier filed against the Authority while two (2) of the cases were new cases filed against the Authority. All seven (7) cases are still on-going.

o) PPDA Appeals Tribunal

During this period, the Authority handled five (5) applications to the PPDA Appeals Tribunal. They arose from various administrative review decisions of the Authority. The Tribunal set aside all the decisions of the Authority but the Authority has initiated Appeals arising from four (4) of the applications.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Increase staff numbers and open regional offices	15 additional staff recruited to strengthen the procurement audit and investigation function and increase procurement audit coverage.	no variation
Capacity building activities will be undertaken for stakeholders especially on the Amended Act and contract management.	Performance focussed capacity building Initiatives undertaken for stakeholders. The Authority is in the process of establishing an online learning platform to enable it reach more stakeholders.	No variation
Continued engagement of accounting officers on emphasis to equip PDUs	The Authority highlights the under staffed and facilitated PDUs in Audit and compliance reports and gives actionable recommendations to accounting Officers to adequately facilitate the PDUs to enable them perform their functions.	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

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VF:1456 Regulation of the Procurement and Disposal System	10.69	4.80	3.57	44.9%	33.4%	74.5%
<i>Class: Outputs Provided</i>	8.47	3.77	3.57	44.5%	42.1%	94.7%
145601 Procurement Audits and Investigations	1.61	1.32	1.31	82.1%	81.5%	99.4%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.71	0.18	0.18	25.0%	24.7%	98.8%
145603 Monitoring Compliance with the PPDA Law	1.16	0.17	0.16	14.5%	14.2%	98.2%
145604 PPDA Support services	3.25	1.71	1.57	52.5%	48.4%	92.1%
145605 PPDA strategic partnerships and Corporate relations	1.74	0.39	0.34	22.5%	19.6%	87.0%
<i>Class: Capital Purchases</i>	2.22	1.03	0.01	46.5%	0.3%	0.5%
145672 Government Buildings and Administrative Infrastructure	1.90	0.52	0.00	27.5%	0.0%	0.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.21	0.00	N/A	N/A	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.32	0.28	0.00	90.0%	1.4%	1.6%
145678 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.00	300.0%	25.0%	8.3%
Total For Vote	10.69	4.80	3.57	44.9%	33.4%	74.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.47	3.77	3.57	44.5%	42.1%	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	1.84	1.81	50.0%	49.3%	98.6%
211103 Allowances	0.20	0.12	0.12	61.7%	59.2%	95.9%
212101 Social Security Contributions	0.47	0.21	0.21	45.0%	45.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.06	0.05	44.9%	36.3%	80.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	76.8%	1.5%	2.0%
213004 Gratuity Expenses	0.94	0.42	0.42	44.2%	44.2%	100.0%
221001 Advertising and Public Relations	0.11	0.02	0.01	18.7%	13.6%	73.0%
221002 Workshops and Seminars	0.19	0.06	0.06	32.8%	31.3%	95.4%
221003 Staff Training	0.08	0.04	0.02	57.6%	20.6%	35.7%
221004 Recruitment Expenses	0.04	0.02	0.02	50.7%	50.7%	100.0%
221006 Commissions and related charges	0.05	0.03	0.03	61.1%	55.2%	90.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	27.8%	26.6%	95.7%
221009 Welfare and Entertainment	0.24	0.10	0.09	41.2%	38.4%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.05	0.02	34.9%	16.1%	46.2%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.04	0.02	0.01	41.5%	27.7%	66.6%
222002 Postage and Courier	0.04	0.01	0.00	15.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.07	0.06	44.2%	42.3%	95.8%
223002 Rates	0.00	0.00	0.00	86.7%	86.4%	99.7%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.25	49.8%	49.8%	100.0%
223004 Guard and Security services	0.04	0.01	0.01	24.4%	24.4%	100.0%
223005 Electricity	0.07	0.02	0.02	30.7%	27.7%	90.3%
223006 Water	0.01	0.01	0.00	55.6%	36.9%	66.3%
224004 Cleaning and Sanitation	0.04	0.02	0.01	45.2%	33.7%	74.5%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
225002 Consultancy Services- Long-term	0.17	0.05	0.05	28.9%	27.9%	96.4%
226001 Insurances	0.09	0.04	0.01	42.8%	12.7%	29.6%
226002 Licenses	0.03	0.00	0.00	3.2%	3.2%	100.0%
227001 Travel inland	0.40	0.09	0.08	23.3%	20.9%	89.6%
227002 Travel abroad	0.27	0.14	0.14	53.8%	53.7%	99.7%
227004 Fuel, Lubricants and Oils	0.12	0.00	0.00	2.5%	0.8%	30.0%
228001 Maintenance - Civil	0.00	0.00	0.00	78.7%	16.7%	21.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.13	0.05	0.04	41.2%	33.3%	80.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.00	0.00	8.4%	1.1%	13.0%
Output Class: Capital Purchases	2.26	1.07	0.01	47.4%	0.3%	0.5%
312101 Non-Residential Buildings	1.90	0.52	0.00	27.5%	0.0%	0.0%
312201 Transport Equipment	0.00	0.21	0.00	N/A	N/A	0.0%
312202 Machinery and Equipment	0.32	0.28	0.00	90.0%	1.4%	1.6%
312203 Furniture & Fixtures	0.00	0.02	0.00	300.0%	25.0%	8.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.04	0.00	100.0%	0.0%	0.0%
Grand Total:	10.72	4.84	3.57	45.1%	33.3%	73.9%
Total Excluding Taxes and Arrears:	10.69	4.80	3.57	44.9%	33.4%	74.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	4.80	3.57	44.9%	33.4%	74.5%
<i>Recurrent Programmes</i>						
01 Headquarters	8.47	3.77	3.57	44.5%	42.1%	94.7%
<i>Development Projects</i>						
1225 Support to PPDA	2.22	1.03	0.01	46.5%	0.3%	0.5%
Total For Vote	10.69	4.80	3.57	44.9%	33.4%	74.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 14 5601 Procurement Audits and Investigations**

		<i>Item</i>	<i>Spent</i>
92 procurement audits and 8 contract audits in both central, local government entities and statutory authorities	65 procurement and disposal Audits conducted : (National Agricultural Research Organisation, Uganda Blood Transfusion Services, Ministry of Water and Environment, Jinja MC, Amnesty Commission, Ministry of Agriculture, animal industry and fisheries, Public Service Commission, Soroti RRH, Soroti MC, Rural Electrification Agency, National Medical Stores, Civil Aviation Authority, Masaka MC, Electricity Regulatory Authority, Entebbe MC, Hoima MC, Ntungamo MC, Ntungamo DLG, Kabale MC, Kabale DLG, ,Bushenyi DLG, Bushenyi Ishaka MC, Arua RRH, Muni University, Arua MC Arua DLG, Zombo DLG, Nebbi DLG Koboko DLG, Moyo DLG, Gulu DLG Gulu Mc, Ministry of Health, Uganda Tourism Board, National Forestry Authority, Jinja MC, Makerere University, Uganda Registration Services Bureau National Information Technology Authority, Butabika Hospital, Uganda Aids Commission, Office of the Prime Minister, Posta Uganda, Uganda Cancer Institute, Inspectorate of Government, Gulu RRH, Tororo MC Fort portal MC , National Social Security Fund, Ministry of Defence, Uganda National Bureau of Standards National Social Security Fund, Mbale MC, Moroto MC, Lira MC, Judiciary Nwoya DLG, Uganda Management Institute, Ministry of Works and Transport, Mbarara MC	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	919,334 210,713 77,977
60 investigations	2 contract audits conducted i) USMIID Contract audit ii) Restrictive bidding for procurement of a contractor for construction of 162 units at Namungoona IV Project 31 procurement and disposal investigations conducted(TERP Group Investigation into the procurement for provision of voter education and publicity by Electoral Commission Supply of 20 Agricultural tractors with assorted implements Munulo& Co. Advocates on behalf of		

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

B.I.Q. Investments: Petition by B.I.Q. Investments tender for revenue collection.
 Procurement of electrification in northwestern, Midwestern and Rwenzori electro distribution services under AFD

Investigation report into the procurement of office accommodation for Ministry of East African community affairs
 Investigation into the alleged irregularities in the procurement for supply and installation of a 60,000 litre tank at social security house
 Investigation into alleged irregular award of contract for the construction of 33kv, 11kv and low voltage networks in various regions of Uganda under lot 4 to china jiangxi corporation REA/wrks/13-14/00219
 Investigation into alleged sale of municipal land and irregularities in management of Iganga taxi park revenue collection by eastern taxi operators and drivers association (ETODA)
 Oxford Policy Mgt. Ltd: Procurement of Consultancy services for revision of Education & Sports Strategic Plan (MOES/SERVS/2014-15/00127)
 Procurement at the Electoral Commission, Biometric Voter Verification Services for General Elections
 Corruption and abuse of office and disregard of procurement procedures in UEPB
 Irregularities in ballot papers for youth, women and disabilities
 Ministry of Lands Investigation from Motor Care
 Petition for an independent investigation into the procurement of Walukuba market.
 Irregularities in award of tender for Busiika taxi Park
 Investigation into the procurement for provision of voter evaluation for Youth, Persons with disabilities & older persons elections ballot papers 2016
 Appeal for PPDA Intervention in Iganga Municipal Council (CR/IMC/16 Street Parking) by Mayanja General Services
 Investigation report into the procurement irregularities in Amolatar District Local Government

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Fraudulent procurement process leading to the award of contracts in Amolatar District
Corruption, impunity, segregation of bidders exhibited by Peter Ruhweza Nsungwa, the Accounting Officer Amolatar DLG in the procurement Process
Irregularities in the procurement process in Kitgum DLG)

TERP Group Investigation into the procurement for provision of voter education and publicity by Electoral Commission

Supply of 20 Agricultural tractors with assorted implements

Munulo& Co. Advocates on behalf of B.I.Q. Investments: Petition by B.I.Q. Investments tender for revenue collection.

Procurement of electrification in northwestern, Midwestern and Rwenzori electro distribution services under AFD

Investigation report into the procurement of office accommodation for Ministry of East African community affairs

Investigation into the alleged irregularities in the procurement for supply and installation of a 60,000 litre tank at social security house

Investigation into alleged irregular award of contract for the construction of 33kv, 11kv and low voltage networks in various regions of Uganda under lot 4 to china jiangxi corporation

investigation report into alleged sale of municipal land and irregularities in management of Iganga taxi park revenue collection by eastern taxi operators and drivers association (ETODA)

Reasons for Variation in performance

no variations recorded

Total 1,313,380

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

<i>Wage Recurrent</i>	919,334
<i>Non Wage Recurrent</i>	394,046
<i>NTR</i>	0

Output: 14 5602 Stakeholder sensitisation in Proc. & Disp systems

		<i>Item</i>	<i>Spent</i>
Hold 2 annual regional barazas with different stakeholders	17 Internal Auditors from 15 High Spend Entities trained (Office of Prime Minister, Kampala Capital City Authority, Ministry of works and Transport, Ministry of Health, Ministry of Agriculture, National Social Security Fund, National Roads Authority, Electoral Commission, National Medical Stores, Ministry of Local Government, Ministry of Education, National Agriculture Research Organization, Ministry of Energy and Mineral Development, Rural Electrification Agency and Ministry of Water and Environment).	212101 Social Security Contributions	46,040
Induct 200 new contracts committee members in 40 Central Government PDEs	43 members of Contracts Committees from 11 Central Government Entities inducted. (Atomic Energy Council, Butabika School of Psychiatric Nursing, Ministry of Energy and Mineral Development, Uganda Development Bank, Local Government Finance Commission, Office of the president, Uganda Railways Corporation, MoES, Uganda Police Force, Uganda Prisons and Project for financial inclusion under Ministry of Finance)	213004 Gratuity Expenses	92,081
Train 100 internal auditors in High Spend Entities	Conducted Hands on suport training on topical issues in public procurement in 15 local Government Entities (Amudat DLG, Bugiri DLG, Jinja DLG, Bukwo DLG, Butaleja DLG, Kapchorwa DLG, Serere DLG, Pallisa DLG, Kotido DLG, Tororo DLG, Katakwi DLG, Kaberamaido DLG, Manafwa DLG, Kaabong DLG and Busia DLG)	221002 Workshops and Seminars	37,184
Train 140 technical staff in 7 Regionaal Referral Hospitals	176 strakeholders from in 7 Procuring and disposing Entities trained under the Demand driven training initiative (Ministry of Energy and Minieral Development, Kalungu DLG, Vision Group, National Meteorological Authority, Bukwo DLG, Pride Micro Finance Ltd, Kyambogo University)		

Reasons for Variation in performance

The regional procurement baraza was not conducted due to inadequate releases from the Ministry of Finance planning and Economic Development.

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

The training of 140 technical staff in 7 Regional Referral Hospitals was postponed to the Third Quarter awaiting the recruitment of additional staff for the department since the department was understaffed.

Total	175,305
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	175,305
<i>NTR</i>	0

Output: 14 5603 Monitoring Compliance with the PPDA Law

	<i>Item</i>	<i>Spent</i>
Strengthening and Verification in Entities already on PPMS	Annual PPMS report for FY 2014/15 issued. Entity specific reports for 159 Entities on the PPMS report issued.	211103 Allowances 6,986
Review of procurement plans, monthly submissions from central government Entities and quarterly reports from Local Government Entities	212101 Social Security Contributions 58,531 213004 Gratuity Expenses 50,966 221006 Commissions and related charges 27,578 225002 Consultancy Services- Long-term 20,800	
Preparation of compliance status reports for contracts awarded above 100,000 USD	97 Central Government Entities trained and rolled onto the Government Procurement Portal. (UNRA	
Maintenance and monitoring the operations of the Registry of providers	Ministry of Energy and mineral development Ministry of Health Ministry of Education and sports Ministry of water and Environment NSSF	
Facilitation for the Management Advisory Committee (MAC)	KCCA National Medical store Office of prime minister	
Facilitation of the Legal chambers of the Authority to enhance its capacity to provide legal representation to the Authority	National Agricultural Research Organisation Ministry of Agriculture and Animal industries and fisheries Electoral Commission	
Revision and amendment of the Standard Bidding Documents of the Local Governments	Ministry of local government Rural Electrification Agency Ministry of Works and Transport Ministry of Lands housing and Urban Development Kyambogo University Entebbe Municipality Uganda Road Fund Uganda Police Force URSB Uganda Development Bank Ltd Uganda Prisons Ministry of public service Office of the Auditor general NEMA Makerere University Health Service Commission Uganda Wildlife Authority Judicial Service Commission National Water and sewerage corporation Uganda National Examinations Board Uganda Broadcasting Corporation Ministry of Information and	

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

communication Technology
 Insurance Regulatory Authority
 Parliament of Uganda
 Ministry of Justice and Constitutional Affairs
 NITA-U
 Ministry of Finance, Planning & Economic Devt.
 National Agricultural Advisory Services (NAADS)
 Law Development Center
 Ministry of East African Affairs
 Electricity Regulatory Authority (ERA)
 Uganda Communications Commission (UCC)
 Makerere University Business School (MUBS)
 IGG
 UNBS
 UCDA
 PPDA
 Uganda Revenue Authority
 Uganda Electricity Transmission Company
 Uganda Bureau of Statistics
 Ministry of Tourism, Wildlife & Antiquities
 Ministry of Gender, Labour and Social Development
 Mulago Hospital
 Capital Markets Authority
 National Drug Authority
 Public Service Commission
 Uganda Human Rights Commission
 National Medical Stores
 Uganda Heart Institute
 Cotton Devt Organisation
 Uganda Tourism Board
 Ministry of Water and Environment
 UEDCL
 FINMAP III
 Ministry of Defence
 Butabika Hospital
 Ministry of Trade, Industry & Cooperatives
 Uganda Industrial Research Institute
 Courts of Judicature
 National Forest Authority
 LGFC
 Law Reform Commission
 National Planning Authority
 Directorate Citizenship Immigration Control
 Uganda Aids Commission
 Ministry of Foreign Affairs (MOFA)
 Ministry of Internal Affairs
 Uganda Cancer Institute
 Uganda Export Promotions Board
 National Animal Genetic Resources Centre & Data Bank

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Uganda Prison Service

DDA

DPP

CAA

Astomic Energy

UEGCL)

666 new providers registered on the Register of Providers and 536 existing providers renewed their subscription profiles on the Register of Providers.

200 procurement plans and reports reviewed. 174 procurement plans received. The Authority also received 214 monthly reports from Central Government Entities and 66 Quarterly report from the Local Government Entities.

28 applications for administrative review were handled during the quarter. 17 applications were rejected while 4 applications were upheld.

1. Zescom Technologies Limited Vs Auditor General's Office
2. Arch Designs Limited Vs CAA
3. Arelis Broadcast SAS Vs UBC
4. Bolex Limited Vs KCCA
5. Britam Insurance Company Limited Vs URA
6. Busia Municipal Market Vendors and Traders Association Vs Busia MC
7. Patrick Aluma Vs Arua DLG
8. AIG Uganda Limited Vs URA
9. Pawor Park Operators and Market Vendors Cooperative Society Limited Vs Arua DLG
10. Twed Property Development Vs Uganda Tourism Board
11. Northern Region Taxi Drivers & Brokers Cooperative Savings & Credit Society Ltd Vs Koboko DLG
12. Lithotech Exports Vs EC
13. Lyantonde Taxi Owners, Drivers and Conductors Co-operative Society Limited Vs Lyantonde DLG
14. Rentco East Africa Limited Vs UBC
15. Arua Abattoir Cooperative Savings And Credit Society Limited Vs Arua MC
16. Bazaar Arua Bus Cooperative Society Vs Yumbe DLG
17. Arua Kubala Park Operators And Market Vendors Cooperative Society Limited Vs Arua DLG
18. Ms. Peace Gloria Vs Arua DLG
19. Roalpa Investment Limited Vs

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Serere DLG

20. Arua Park Operators And Market Vendors Cooperative Society Limited

Vs Yumbe DLG

21. Bazaar Arua Bus Cooperative Society Vs Yumbe DLG

22. CRJE (East Africa) Limited Vs Civil Aviation Authority. Modification of the passenger terminal building at Entebbe international airport

23. Technology Associates Vs Uganda Bureau of Statistics. Supply of disaster recovery and backup system

24. Mayanja General Services Ltd Vs. Iganga MC revenue collection for street parking

25. Motion Media Uganda Vs EC. Provision of voter education/publicity services on nomination of candidates, campaigns and polling day activities for the General Elections 2016

26. GAT Consults Limited Vs Ministry of Water and Environment Tender for construction of Bulegeni Town Water Supply

27. China National Aero-Technology International Engineering Corporation Vs Ministry of Defence Construction of a 250 bed Uganda Peoples Defence Force (UPDF) National Referral Hospital

28. Kalamazoo, Ren-Form Vs Electoral Commission Printing and supply of ballot papers for Presidential, Parliamentary and Local Government Council Elections 2016

3 bidders were suspended by the Authority while 15 investigations to suspend were completed by the Authority.

3 applications for accreditation of an alternative system were handled by the Authority. (Pride Micro Finance Limited, Bank of Uganda, National Social Security Fund)

5 applications were handled before the PPDA appeals Tribunal. (Lion Assurance Co. Ltd v. PPDA, Peace Gloria v. PPDA, Arua Kubala Park Operators and Market Vendors SACCO v. PPDA, Pawor Park Operators and Market Vendors SACCO v. PPDA, Bazaar Arua Bus Operators Cooperative Society Ltd)

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

10 bidders were suspended by the Authority for breach of the Ethical Code of Conduct of Providers.

4 applications for accreditation of an alternative system were handled by the Authority. (Pride Micro Finance Limited, Bank of Uganda, National Social Security Fund and Uganda Coffee Development Authority)

5 applications were handled before the PPDA appeals Tribunal. (Lion Assurance Co. Ltd v. PPDA, Peace Gloria v. PPDA, Arua Kubala Park Operators and Market Vendors SACCO v. PPDA, Pawor Park Operators and Market Vendors SACCO v. PPDA, Bazaar Arua Bus Operators Cooperative Society Ltd)

Reasons for Variation in performance

GPP/PPMS verifications were not undertaken because the verification can only be undertaken after a considerable amount of data has been inputted into the government procurement portal. The verifications were rescheduled to the second half of the financial year.

Total	164,861
Wage Recurrent	0
Non Wage Recurrent	164,861
NTR	0

Output: 14 5604 PPDA Support services

		<i>Item</i>	<i>Spent</i>
Smooth running and maintainance of the IFMS and Solomon systems	IFMS and Solomon systems maintained and kept operational	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	892,961
Provision of Group and Medical Insurance for staff and their dependants and cover for all assets	Group and Medical Insurance provided for staff and their dependants	211103 Allowances	8,391
		213001 Medical expenses (To employees)	45,751
		213002 Incapacity, death benefits and funeral expenses	77
Timely payment for supplies, services and salaries rendered to the Authority	Timely payment for supplies, services and salaries rendered to the Authority	213004 Gratuity Expenses	62,500
		221004 Recruitment Expenses	22,820
Prepare and present monthly reports to management on budget performance	Monthly reports prepared and presented to management on budget performance	221007 Books, Periodicals & Newspapers	6,806
		221009 Welfare and Entertainment	84,695
		221011 Printing, Stationery, Photocopying and Binding	22,589
Keep assets and equipment of the Authority in good working conditions	Assets and equipment of the Authority kept in good working conditions	222003 Information and communications technology (ICT)	62,646
		223002 Rates	2,591
Provision of office space and working tools	Office space and working tools provided to all staff of the Authority	223003 Rent – (Produced Assets) to private entities	248,921
		223004 Guard and Security services	10,164
Prepare Budget for FY 2016/17	Budget for FY 2016/17 prepared and	223005 Electricity	18,966
		223006 Water	3,317

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Planning	approved	224004 Cleaning and Sanitation	12,737
	Human Resource Development and Planning and recruitment conducted.	225002 Consultancy Services- Long-term	7,849
		226001 Insurances	10,797
		227001 Travel inland	3,879
		227004 Fuel, Lubricants and Oils	899
		228001 Maintenance - Civil	744
		228002 Maintenance - Vehicles	42,476

Reasons for Variation in performance

no variations between planned and actual outputs

Total	1,572,574
Wage Recurrent	892,961
Non Wage Recurrent	679,614
NTR	0

Output: 14 5605 PPDA strategic partnerships and Corporate relations

		<i>Item</i>	<i>Spent</i>
Develop and coordinate PPDA strategic partnerships and corporate relations	PPDA strategic partnerships with donors like the World Bank, GAPP - USAID, Transparency International and Uganda Contracts Monitoring Coalition coordinated and maintained.	211103 Allowances	103,970
Undertake monitoring and evaluation of departmental workplans' implementation	Monitoring and evaluation of departmental workplans conducted.	221001 Advertising and Public Relations	14,880
Coordinate corporate governance issues including Board of Directors' sittings and internal audit	The Annual Performance Report for FY 2014/15 produced.	221002 Workshops and Seminars	22,285
Oversee staff development and training	Annual review of year one of the PPDA strategic plan conducted.	221003 Staff Training	15,979
Undertake ICT development in the Authority	The list of Common user items and their average prices updated.	221009 Welfare and Entertainment	6,000
Coordinate research activities in the Authority	The 3rd Public Procurement Integrity Survey concluded and report produced.	221017 Subscriptions	11,995
	62 Entities followed up to establish the status of implementation of PPDA recommendations. 65 of the 208 recommendations were implemented by the Entities. (National Agricultural Research Organisation, Ministry of Water and Environment, Jinja MC, Ministry of Agriculture, Animal Industry and Fisheries, Soroti RRH, Soroti MC	225002 Consultancy Services- Long-term	18,629
	National Medical Stores, Civil Aviation Authority, Masaka MC, Entebbe MC, Hoima MC, Kabale MC, Kabale DLG	227001 Travel inland	1,250
	Bushenyi DLG, Arua MC, Arua DLG	227002 Travel abroad	144,010
	Zombo DLG, Nebbi DLG, Uganda Coffee Development Authority, National Enterprises Corporation, Joint Clinical Research Center, Makerere University, National Housing and Construction Corporation, National	228003 Maintenance – Machinery, Equipment & Furniture	600

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Forestry Authority
 Jinja MC, Uganda Registration
 Services Bureau, National Information
 Technology Authority, Butabika
 Hospital
 Uganda Aids Commission, Office of
 the Prime Minister, Posta Uganda,
 Uganda Cancer Institute, Inspectorate
 of Government, Gulu RRH, Tororo MC
 Fort portal MC , National Social
 Security Fund, Ministry of Defence,
 Uganda National Bureau of Standards
 National Social Security Fund
 Mbale MC, Moroto MC, Lira MC,
 Judiciary, Nwoya DLG, Uganda
 Management Institute, Ministry of
 Works and Transport, Mbarara MC)

Cordinated corporate governance
 issues including Board of Directors'
 sittings, internal audit and risk
 management.

Reasons for Variation in performance

No variations between planned and actual outputs

Total	340,598
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>340,598</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5672 Government Buildings and Administrative Infrastructure**

Site preparation, construction and
 supervision

detailed designs considered by the
 joint board of URF and PPDA.
 Procurement process for the contractor
 initiated,

Reasons for Variation in performance

no variations have been recorded

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5676 Purchase of Office and ICT Equipment, including Software

Vote: 153 PPDA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Development Projects***Project 1225 Support to PPDA**

	<i>Item</i>	<i>Spent</i>
20 computers and laptops	CCTV system procured and installed	312202 Machinery and Equipment
2 Mobile scanners		4,400

Set up of EDMS

Ms Office 2013 and Oracle software

Humidity and Smoke detectors

Reasons for Variation in performance

The procurement process for the assorted IT equipment is ongoing.

Total	4,400
<i>GoU Development</i>	4,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
6 sets of furniture	2 sets of furniture procured for the new staff.	312203 Furniture & Fixtures
		1,248

Reasons for Variation in performance

No variance

Total	1,248
<i>GoU Development</i>	1,248
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	3,572,367
<i>Wage Recurrent</i>	1,812,294
<i>Non Wage Recurrent</i>	1,754,424
<i>GoU Development</i>	5,649
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 14 5601 Procurement Audits and Investigations**

		<i>Item</i>	<i>Spent</i>
30 procurement and disposal audits conducted in Central and Local Government Procuring and Disposing Entities	31 procurement and disposal audits conducted (National Forestry Authority Jinja MC, Makerere University, Uganda Registration Services Bureau, National Information Technology Authority, Butabika Hospital, Uganda Aids Commission, Office of the Prime Minister	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,785
2 Performance based Contract audits conducted in Procuring and Disposing Entities.	Posta Uganda, Uganda Cancer Institute Inspectorate of Government, Gulu RRH Tororo MC, Fort portal MC , National Social Security Fund, Ministry of Defence, Uganda National Bureau of Standards, National Social Security Fund, Mbale MC, Moroto MC , Lira MC	213004 Gratuity Expenses	1,473
15 investigations conducted in Central and Local Government PDES	Judiciary, Nwoya DLG , Uganda Management Institute, Ministry of Works and Transport, Mbarara MC	227001 Travel inland	2,928
	22 investigations conducted and the investigation reports issued: Oxford Policy Mgt. Ltd: Procurement of Consultancy services for revision of Education & Sports Strategic Plan (MOES/SERVS/2014-15/00127) Procurement at the Electoral Commission, Biometric Voter Verification Services for General Elections Corruption and abuse of office and disregard of procurement procedures in UEPB Irregularities in ballot papers for youth, women and disabilities Ministry of Lands Investigation from Motor Care Petition for an independent investigation into the procurement of Walukuba market. Irregularities in award of tender for Busiika taxi Park Investigation into the procurement for provision of voter evaluation for Youth, Persons with disabilities & older persons elections ballot papers 2016 Appeal for PPDA Intervention in Iganga Municipal Council (CR/IMC/16 Street Parking) by Mayanja General Services Investigation report into the procurement irregularities in Amolatar District Local Government Fraudulent procurement process leading to the award of contracts in Amolatar District		

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Corruption, impunity, segregation of bidders exhibited by Peter Ruhweza Nsungwa, the Accounting Officer Amolatar DLG in the procurement Process
Irregularities in the procurement process in Kitgum DLG

Reasons for Variation in performance

no variations recorded

Total	26,186
Wage Recurrent	21,785
Non Wage Recurrent	4,401
NTR	0

Output: 14 5602 Stakeholder sensitisation in Proc. & Disp systems

		Item	Spent
1 regional Baraza held	Handson suport training on topical issues in public procurement in 15 local Government Entities (Amudat DLG, Bugiri DLG, Jinja DLG, Bukwo DLG, Butaleja DLG, Kapchorwa DLG, Serere DLG, Pallisa DLG, Kotido DLG, Tororo DLG, Katakwi DLG, Kaberamaido DLG, Manafwa DLG, Kaabong DLG and Busia DLG)	212101 Social Security Contributions	38,104
Induction for new contracts Committee members in Central Government Entities.		213004 Gratuity Expenses	72,215
Train 140 technical staff in 7 Regioanal Referral Hospitals		221002 Workshops and Seminars	11,704
Conduct Demand driven training to Central and Local Government Entities			
Conduct Hands on training to both Local and Central Government Entities on Contract management.	176 strakeholders from in 7 Procuring and disposing Entities trained under the Demand driven training initiative (Ministry of Energy and Minieral Development, Kalungu DLG, Vision Group, National Meteorological Authority, Bukwo DLG, Pride Micro Finance Ltd, Kyambogo University)		

Reasons for Variation in performance

The regional procurement baraza was not conducted due to inadequate releases from the Ministry of Finance planning and Economic Development. The training of 140 technical staff in 7 Regioanal Referral Hospitals was postponed to the Third Quarter awaiting the recruitment of additional staff for the department since the department was understaffed.

Total	122,023
Wage Recurrent	0
Non Wage Recurrent	122,023
NTR	0

Output: 14 5603 Monitoring Compliance with the PPDA Law

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Conduct PPMS verification in 40 Central Government Entities.	35 procurement plans and reports reviewed and recommendations made to the respective Entities.	211103 Allowances	3,186
Review of procurement plans, monthly submissions from central government Entities and quarterly reports from Local Government Entities	13 Entities rolled onto the Government Procurement Portal. Training undertaken for the Entities in the use of the Tender Portal. (212101 Social Security Contributions 213004 Gratuity Expenses 221006 Commissions and related charges 225002 Consultancy Services- Long-term	58,531 50,966 1,640 20,800
Preparation of compliance status reports for contracts awarded above 100,000 USD	7 applications for administrative review handled by the Authority (.a)		
Maintenance and monitoring the operations of the Registry of providers	CRJE (East Africa) Limited Vs Civil Aviation Authority. Modification of the passenger terminal building at Entebbe international airport		
Facilitation of the Legal chambers of the Authority to enhance its capacity to provide legal representation to the Authority	b) Technology Associates Vs Uganda Bureau of Statistics. Supply of disaster recovery and backup system c) Mayanja General Services Ltd Vs. Iganga MC revenue collection for street parking d) Motion Media Uganda Vs EC. Provision of voter education/publicity services on nomination of candidates, campaigns and polling day activities for the General Elections 2016 e) GAT Consults Limited Vs Ministry of Water and Environment Tender for construction of Bulegeni Town Water Supply f) China National Aero-Technology International Engineering Corporation Vs Ministry of Defence Construction of a 250 bed Uganda Peoples Defence Force (UPDF) National Referral Hospital g) Kalamazoo, Ren-Form Vs Electoral Commission Printing and supply of ballot papers for Presidential, Parliamentary and Local Government Council Elections 2016)		
Revision and amendment of the Standard Bidding Documents of the Local Governments	230 new providers registered onto the Register of providers and 191 existing providers renewed their profiles on the register. 52,010,000 generated from the Register of providers.		
	7 firms were suspended following investigations into the suspension of 14 firms that were completed during the Quarter.		
	Uganda Coffee Development Authority was accredited to use an alternative procurement and Disposal system in the procurement and distribution of coffee seedlings.		

Reasons for Variation in performance

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

GPP/PPMS verifications were not undertaken because the verification can only be undertaken after a considerable amount of data has been inputted into the government procurement portal. The verifications were rescheduled to the second half of the financial year.

Total	135,123
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>135,123</i>
<i>NTR</i>	<i>0</i>

Output: 14 5604 PPDA Support services

		<i>Item</i>	<i>Spent</i>
Smooth running and maintainance of the IFMS and Solomon systems	IFMS and Solomon systems maintained and kept operational	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	892,961
Provision of Group and Medical Insurance for staff and their dependants and cover for all assets	Group and Medical Insurance provided for staff and their dependants	211103 Allowances	5,850
	Insurance cover for all assets provided	213001 Medical expenses (To employees)	32,751
		213002 Incapacity, death benefits and funeral expenses	77
Timely payment for supplies, services and salaries rendered to the Authority	Timely payment for supplies, services and salaries rendered to the Authority	213004 Gratuity Expenses	62,500
		221004 Recruitment Expenses	20,000
Prepare and present monthly reports to management on budget performance	Monthly reports prepared and presented to management on budget performance	221007 Books, Periodicals & Newspapers	6,490
		221009 Welfare and Entertainment	64,018
Keep assets and equipment of the Authority in good working conditions	Assets and equipment of the Authority kept in good working conditions	221011 Printing, Stationery, Photocopying and Binding	12,666
		222003 Information and communications technology (ICT)	56,771
Provision of office space and working tools	Office space and working tools provided to all staff of the Authority	223002 Rates	2,591
		223003 Rent – (Produced Assets) to private entities	168,921
Prepare Budget for FY 2016/17		223004 Guard and Security services	9,084
		223005 Electricity	10,966
Human Resource Development and Planning	Human Resource training, Planning and recruitment conducted.	223006 Water	3,187
		224004 Cleaning and Sanitation	12,237
		225002 Consultancy Services- Long-term	4,686
		226001 Insurances	939
		227001 Travel inland	3,879
		227004 Fuel, Lubricants and Oils	899
		228001 Maintenance - Civil	679
		228002 Maintenance - Vehicles	18,719
		Total	1,390,870
		<i>Wage Recurrent</i>	<i>892,961</i>
		<i>Non Wage Recurrent</i>	<i>497,909</i>
		<i>NTR</i>	<i>0</i>

Output: 14 5605 PPDA strategic partnerships and Corporate relations

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Develop and coordinate PPDA strategic partnerships and corporate relations	PPDA strategic partnerships with donors like the World Bank, GAPP - USAID, Transparency International and Uganda Contracts Monitoring Coalition coordinated and maintained.	211103 Allowances	49,600
Undertake monitoring and evaluation of departmental workplans' implementation	Draft national local content implementation strategy developed.	221001 Advertising and Public Relations	10,500
Coordinate corporate governance issues including Board of Directors' sittings and internal audit	Conducted research on the implementation of local content in public procurement and enhancing value for money in public procurement in Uganda,	221002 Workshops and Seminars	4,701
Oversee staff development and training	Cordinated corporate governance issues including Board of Directors' sittings and internal audit	221003 Staff Training	6,697
Undertake ICT development in the Authority	Monitoring and evaluation of departmental workplans conducted. The Annual Performance Report for FY 2014/15 produced.	221009 Welfare and Entertainment	3,054
Coordinate research activities in the Authority	The list of Common user items and their average prices updated.	221017 Subscriptions	3,445
Conduct follow up on the implementation of PPDA recommendations in Central Government Entities and in Competent Authorities.	The 3rd Public Procurement Integrity Survey concluded and report produced.	225002 Consultancy Services- Long-term	18,629
	44 Entities followed up to establish the status of implementation of PPDA recommendations. 57.6 of the 208 recommendations were implemented by the Entities. (Uganda Coffee Development Authority, National Enterprises Corporation, Joint Clinical Research Center, Makerere University, National Housing and Construction Corporation, National Forestry Authority, Jinja MC, Uganda Registration Services Bureau, National Information Technology Authority, Butabika Hospital, Uganda Aids Commission, Office of the Prime Minister, Posta Uganda, Uganda Cancer Institute, Inspectorate of Government, Gulu RRH, Tororo MC, Fort portal MC, National Social Security Fund, Ministry of Defence, Uganda National Bureau of Standards, National Social Security Fund, Mbale MC, Moroto MC, Lira MC, Judiciary, Nwoya DLG, Uganda Management Institute, Ministry of Works and Transport, Mbarara MC)	227001 Travel inland	100
		227002 Travel abroad	41,340
		228003 Maintenance – Machinery, Equipment & Furniture	240

Reasons for Variation in performance

No variations between planned and actual outputs

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

Total	138,306
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	138,306
<i>NTR</i>	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5672 Government Buildings and Administrative Infrastructure**

Approval of the the detailed designs of the PPDA/URF project. detailed designs considered by the joint board of URF and PPDA. Procurement process for the contractor initiated,

Reasons for Variation in performance

no variations have been recorded

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5676 Purchase of Office and ICT Equipment, including Software

20 computers and laptops	CCTV system procured and installed	<i>Item</i>	<i>Spent</i>
2 Mobile scanners		312202 Machinery and Equipment	4,400

Set up of EDMS

Ms Office 2013 and Oracle software

Humidity and Smoke detectors

Reasons for Variation in performance

The procurement process for the assorted IT equipment is ongoing.

Total	4,400
<i>GoU Development</i>	4,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

Vote: 153 PPDA**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1456 Regulation of the Procurement and Disposal System*Development Projects***Project 1225 Support to PPDA**

6 sets of furniture	2 sets of furniture procured for the new staff.	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 1,248
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Reasons for Variation in performance

No variance

Total	1,248
<i>GoU Development</i>	1,248
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,818,156
<i>Wage Recurrent</i>	914,746
<i>Non Wage Recurrent</i>	897,762
<i>GoU Development</i>	5,649
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 153 PPDA**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 14 5601 Procurement Audit and Monitoring**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
29 procurement audits and 8 contract audits in both central, local government entities and statutory authorities	227001 Travel inland	8,500	0	8,500
	Total	8,500	0	8,500
	<i>Wage Recurrent</i>	0	0	0
20 investigations	<i>Non Wage Recurrent</i>	8,500	0	8,500
	<i>NTR</i>	0	0	0

Output: 14 5602 Capacity Building and Research

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold 2 annual regional barazas with different stakeholders	221002 Workshops and Seminars	2,136	0	2,136
	Total	2,136	0	2,136
Induct 200 new contracts committee members in 40 Central Government PDEs	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,136	0	2,136
Train 100 internal auditors in High Spend Entities				
Train 140 technical staff in 7 Regional Referral Hospitals				
	<i>NTR</i>	0	0	0

Output: 14 5603 Legal and Advisory services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strengthening and Verification in Entities already on PPMS	211103 Allowances	14	0	14
	212101 Social Security Contributions	0	0	0
Review of procurement plans, monthly submissions from central government Entities and quarterly reports from Local Government Entities	221006 Commissions and related charges	2,952	0	2,952
	Total	2,966	0	2,966
	<i>Wage Recurrent</i>	0	0	0
Preparation of compliance status reports for contracts awarded above 100,000 USD	<i>Non Wage Recurrent</i>	2,966	0	2,966
Maintenance and monitoring the operations of the Registry of providers				
Facilitation for the Management Advisory Committee (MAC)				
Facilitation of the Legal chambers of the Authority to enhance its capacity to provide legal representation to the Authority				
Revision and amendment of the Standard Bidding Documents of the Local Governments				
	<i>NTR</i>	0	0	0

Output: 14 5604 Finance and Administration

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Smooth running and maintenance of the IFMS and Solomon systems	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,373	0	26,373
	211103 Allowances	1,059	0	1,059
Provision of Group and Medical Insurance for staff and their dependants and cover for all assets	213001 Medical expenses (To employees)	10,800	0	10,800
	213002 Incapacity, death benefits and funeral expenses	3,763	0	3,763
	221004 Recruitment Expenses	0	0	0

Vote: 153 PPDA**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Recurrent Programmes***Programme 01 Headquarters**

	221007 Books, Periodicals & Newspapers	309	0	309
Timely payment for supplies, services and salaries rendered to the Authority	221009 Welfare and Entertainment	6,602	0	6,602
	221011 Printing, Stationery, Photocopying and Binding	26,321	0	26,321
Prepare and present monthly reports to management on budget performance	222002 Postage and Courier	6,000	0	6,000
	222003 Information and communications technology (ICT)	2,776	0	2,776
Keep assets and equipment of the Authority in good working conditions	223002 Rates	9	0	9
	223004 Guard and Security services	0	0	0
Provision of office space and working tools	223005 Electricity	2,034	0	2,034
	223006 Water	1,683	0	1,683
Prepare Budget for FY 2016/17	224004 Cleaning and Sanitation	4,365	0	4,365
Human Resource Development and Planning	225002 Consultancy Services- Long-term	151	0	151
	226001 Insurances	25,682	0	25,682
	227001 Travel inland	1,121	0	1,121
	227004 Fuel, Lubricants and Oils	2,101	0	2,101
	228001 Maintenance - Civil	2,756	0	2,756
	228002 Maintenance - Vehicles	10,079	0	10,079
	Total	133,986	0	133,986
	<i>Wage Recurrent</i>	26,373	0	26,373
	<i>Non Wage Recurrent</i>	107,612	0	107,612
	<i>NTR</i>	0	0	0

Output: 14 5605 Corporate Office

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop and coordinate PPDA strategic partnerships and corporate relations	211103 Allowances	4,000	0	4,000
	221001 Advertising and Public Relations	5,500	0	5,500
Undertake monitoring and evaluation of departmental workplans' implementation	221002 Workshops and Seminars	715	0	715
	221003 Staff Training	28,821	0	28,821
	221017 Subscriptions	6,005	0	6,005
Coordinate corporate governance issues including Board of Directors' sittings and internal audit	225002 Consultancy Services- Long-term	1,600	0	1,600
	227002 Travel abroad	398	0	398
Oversee staff development and training	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	Total	51,039	0	51,039
Undertake ICT development in the Authority	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	51,039	0	51,039
Coordinate research activities in the Authority	<i>NTR</i>	0	0	0

*Development Projects***Project 1225 Support to PPDA***Capital Purchases***Output: 14 5672 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction contractor procured	312101 Non-Residential Buildings	522,807	0	522,807
	Total	522,807	0	522,807
	<i>GoU Development</i>	522,807	0	522,807
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 153 PPDA**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 1456 Regulation of the Procurement and Disposal System*Development Projects***Project 1225 Support to PPDA****Output: 14 5676 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
2 Mobile scanners	312202 Machinery and Equipment	279,100	0	279,100
Set up of EDMS	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	279,100	0	279,100
Ms Office 2013 and Oracle software	<i>GoU Development</i>	279,100	0	279,100
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 14 5678 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
6 sets of furniture	312203 Furniture & Fixtures	13,752	0	13,752
	Total	13,752	0	13,752
	<i>GoU Development</i>	13,752	0	13,752
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	1,014,284	0	1,014,284
	<i>Wage Recurrent</i>	26,373	0	26,373
	<i>Non Wage Recurrent</i>	172,253	0	172,253
	<i>GoU Development</i>	815,658	0	815,658
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 153 PPDA**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.787711951	1.196927988	25.0%	1.0316755028	21.5%
Total	4.787711951	1.196927988	25.0%	1.0316755028	21.5%

Reasons for cash requirement greater than 1/4 of the budget: .

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.301	0.12	5.2%	1.9809999998	86.1%
Total	2.301	0.12	5.2%	1.9809999998	86.1%

Reasons for cash requirement greater than 1/4 of the budget: .

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	7.088711951	1.316927988	18.6%	3.0126755026	42.5%

Vote: 153 PPDA

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1456 Regulation of the Procurement and Disposal System		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1225 Support to PPDA	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1456 Regulation of the Procurement and Disposal System		
○ Development Projects		
- 1225 Support to PPDA	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1456 Regulation of the Procurement and Disposal System	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In