

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.955	12.955	6.477	6.237	50.0 %	48.1 %	96.3 %
	Non-Wage	6.205	6.205	2.920	2.461	47.1 %	39.7 %	84.3 %
Dev.	GoU	1.295	1.295	0.598	0.070	46.2 %	5.4 %	11.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.455	20.455	9.995	8.768	48.9 %	42.9 %	87.7 %
Total GoU+Ext Fin (MTEF)		20.455	20.455	9.995	8.768	48.9 %	42.9 %	87.7 %
Arrears		0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.462	20.462	9.995	8.768	48.8 %	42.9 %	87.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.462	20.462	9.995	8.768	48.8 %	42.9 %	87.7 %
Total Vote Budget Excluding Arrears		20.455	20.455	9.995	8.768	48.9 %	42.9 %	87.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.323	100.0 %	99.9 %	99.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.323	100.0 %	99.9 %	99.9 %
Programme:16 Governance And Security	19.137	19.137	8.671	7.445	45.3 %	38.9 %	85.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	4.675	4.167	45.4 %	40.4 %	89.1 %
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	3.995	3.278	45.2 %	37.1 %	82.0 %
Total for the Vote	20.462	20.462	9.995	8.767	48.8 %	42.8 %	87.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regulation of the Procurement and Disposal System

Sub Programme: 01 Enabling Environment

Bn Shs	Department : 001 Capacity Building and Advisory Services
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Reason: 0

Items

Sub Programme: 05 Anti-Corruption and Accountability

0.261	Bn Shs	Department : 003 Legal and Investigations
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Reason: some of the scheduled cases were not heard before courts of law

Items

0.236	UShs	211104 Employee Gratuity
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Reason: Staff attrition

0.025	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.001	UShs	221020 Litigation and related expenses
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Reason: some of the scheduled cases were not heard before courts of law

0.009	Bn Shs	Department : 004 Performance Monitoring
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Reason: Postponement of activities to Q2

Items

0.008	UShs	227001 Travel inland
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Reason:

0.001	UShs	211104 Employee Gratuity
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Reason: Gratuity for some staff falls due in Q2

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.168	Bn Shs	Department : 002 Operations
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Reason: 0

The recruitment processes are ongoing, Delayed invoicing by the service provider

Items

0.041	UShs	223001 Property Management Expenses
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Reason:

0.030	UShs	222001 Information and Communication Technology Services.
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Reason: Delayed invoicing by the service provider

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.168 Bn Shs Department : 002 Operations

Reason: 0

The recruitment processes are ongoing, Delayed invoicing by the service provider

Items

0.028 UShs 211104 Employee Gratuity

Reason:

0.017 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.013 UShs 223004 Guard and Security services

Reason: Delayed invoicing by the service provider

Sub Programme: 05 Anti-Corruption and Accountability

0.021 Bn Shs Department : 001 Corporate Affairs

Reason: Some activities were postponed to Q3

Items

0.019 UShs 224011 Research Expenses

Reason: Some activities were postponed to Q3

0.001 UShs 221017 Membership dues and Subscription fees.

Reason: Some subscriptions fall due in subsequent quarters

0.001 UShs 225101 Consultancy Services

Reason:

0.528 Bn Shs Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Reason: 0

Items

0.361 UShs 312221 Light ICT hardware - Acquisition

Reason: Delays in the procurement process

0.150 UShs 313121 Non-Residential Buildings - Improvement

Reason: Delays in the procurement process

0.007 UShs 313212 Light Vehicles - Improvement

Reason:

0.006 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delays in the procurement process

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

0.528 Bn Shs Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Reason: 0

Items

0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of contracts by value awarded to local providers.	Percentage	75%	95%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Operations			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Annual Budget absorption rate	Percentage	100%	87.7%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Annual Budget absorption rate	Percentage	100%	88.7%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Annual Budget absorption rate	Percentage	100%	88.7%

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:003 Legal and Investigations			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number bid preparatory audits conducted	Number	38	62
Number of contract Audits done	Number	69	1
Number of compliance checks done	Number	123	21
Number of follow ups conducted on PPDA Audit recommendations	Number	100	34
Number of Performance Audits done	Number	105	27
Number of procurement and disposal related investigations successfully completed	Number	85	10
Number of providers suspended	Number	20	9
Department:004 Performance Monitoring			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number bid preparatory audits conducted	Number	38	62
Number of contract Audits done	Number	69	1
Number of compliance checks done	Number	123	21
Number of follow ups conducted on PPDA Audit recommendations	Number	100	34
Number of Performance Audits done	Number	105	27
Number of procurement and disposal related investigations successfully completed	Number	85	10
Number of providers suspended	Number	30	9
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Corporate Affairs			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of internal audit reports prepared	Number	8	4

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Corporate Affairs			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of reports	Number	8	4
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Annual Budget absorption rate	Percentage	100%	87.7%
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number bid preparatory audits conducted	Number	38	62
Number of contract Audits done	Number	69	1
Number of compliance checks done	Number	123	21
Number of follow ups conducted on PPDA Audit recommendations	Number	100	34
Number of Performance Audits done	Number	105	27
Number of procurement and disposal related investigations successfully completed	Number	85	10
Number of providers suspended	Number	20	9

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Performance highlights for the Quarter

The Authority issued 27 procurement performance reports and 21 compliance audit reports.

The Authority undertook 21 bid preparatory audits aimed at ensuring that public procurement planning and requisitions are conducted in a manner which promotes transparency, accountability and fairness.

The Authority conducted 13 investigations into the mismanagement of procurement and disposal processes, found merit in all the investigations and issued corrective recommendations.

The Authority received and granted three requests for deviations from the use of the standard bidding documents.

The Authority completed seven applications for accreditation of alternative procurement procedures. All the applications were granted.

Eight investigations into the suspension of allegedly errant providers were conclude during the quarter. Five providers were suspended while 3 cases were closed for lack of merit.

2372 participants were trained in various aspects of the procurement and disposal system during the period under review. These included Contracts Committee, Accounting Officers, Procurement Department Units, User Departments, Providers, Civil Society Organisations and SMEs.

43 written requests for legal guidance/advice were handled during the first quarter of the financial year 2024/25.

PPDA facilitated supplier forums organised by different PDEs namely; Uganda Civil Aviation Authority, Uganda Electricity Distribution Company, Kampala Capital City Authority and the URA integrity forum. These are aimed at addressing the common challenges faced by bidders in the procurement process

the Authority undertook a capacity assessment at Sanga Vet Chem. Ltd and Staunch Machinery Ltd to establish the installed production capacity and readiness to take advantage of local content provisions.

Variances and Challenges

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. 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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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.323	100.0 %	99.9 %	99.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.323	100.0 %	99.9 %	99.9 %
000023 Inspection and Monitoring	1.325	1.325	1.325	1.323	100.0%	99.8%	99.8%
Programme:16 Governance And Security	19.137	19.137	8.671	7.445	45.3 %	38.9 %	85.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	4.675	4.167	45.4 %	40.5 %	89.1 %
000007 Procurement and Disposal Services	8.512	8.512	3.072	3.048	36.1%	35.8%	99.2%
000012 Legal and Advisory Services	1.789	1.789	1.603	1.119	89.6%	62.5%	69.8%
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	3.995	3.278	45.2 %	37.1 %	82.0 %
000003 Facilities and Equipment Management	1.295	1.295	0.598	0.070	46.2%	5.4%	11.7%
000013 HIV/AIDS Mainstreaming	0.105	0.105	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	7.376	7.376	3.398	3.208	46.1%	43.5%	94.4%
000089 Climate Change Mitigation	0.060	0.060	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	20.462	20.462	9.995	8.768	48.8 %	42.9 %	87.7 %