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

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	12.955	12.955	3.239	3.102	25.0 %	24.0 %	95.8 %
Recurrent	Non-Wage	6.205	6.205	1.507	1.092	24.0 %	17.6 %	72.5 %
Devt.	GoU	1.295	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.455	20.455	4.746	4.194	23.2 %	20.5 %	88.4 %
Total GoU+Ext Fin (MTEF)		20.455	20.455	4.746	4.194	23.2 %	20.5 %	88.4 %
Arrears		0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	20.462	20.462	4.746	4.194	23.2 %	20.5 %	88.4 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.462	20.462	4.746	4.194	23.2 %	20.5 %	88.4 %
Total Vote Budget Excluding Arrears		20.455	20.455	4.746	4.194	23.2 %	20.5 %	88.4 %

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

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.246	100.0 %	94.1 %	94.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.246	100.0 %	94.1 %	94.0%
Programme:16 Governance And Security	19.137	19.137	3.421	2.948	17.9 %	15.4 %	86.2%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	0.497	0.337	4.8 %	3.3 %	67.8%
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	2.924	2.611	33.1 %	29.5 %	89.3%
Total for the Vote	20.462	20.462	4.746	4.194	23.2 %	20.5 %	88.4 %

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

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

• •	
ent balances	
Projects	
Private Sector	r Development
amme:01 Regu	lation of the Procurement and Disposal System
ne: 01 Enabling	g Environment
Bn Shs	Department: 001 Capacity Building and Advisory Services
Reason:	Employee attrition
UShs	211104 Employee Gratuity
	Reason: Employee attrition
Governance A	And Security
amme:01 Regu	lation of the Procurement and Disposal System
ne: 05 Anti-Co	rruption and Accountability
Bn Shs	Department : 003 Legal and Investigations
Reason:	0
UShs	211104 Employee Gratuity
	Reason:
Bn Shs	Department : 004 Performance Monitoring
Reason:	0
UShs	227001 Travel inland
	Reason:
amme:02 Gene	eral Administration and Support Services
ne: 01 Institutio	onal Coordination
Bn Shs	Department: 002 Operations
Reason:	Delays in the procurement process
UShs	211104 Employee Gratuity
	Reason: Staff gratuity falls due in the subsquent quarters
UShs	223001 Property Management Expenses
	Reason: Delayed invoicing by the service provider for cleaning services
	Projects Private Secto Imme:01 Regular: 01 Enabling Bn Shs Reason: UShs Governance Anme:01 Regular: 05 Anti-Col Bn Shs Reason: UShs UShs Bu Shs Reason: UShs Reason: UShs UShs Reason: UShs

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(i) Major uns	pent balances	
Departments	, Projects	
Programme:	16 Governance A	And Security
Sub SubProg	gramme:02 Gene	eral Administration and Support Services
Sub Program	nme: 01 Instituti	onal Coordination
0.023	UShs	221009 Welfare and Entertainment
		Reason: Delays in the procurement process
0.021	UShs	212101 Social Security Contributions
		Reason: Staff attrition
0.017	UShs	228002 Maintenance-Transport Equipment
		Reason: Delays in the procurement process
Sub Program	nme: 05 Anti-Co	rruption and Accountability
0.005	Bn Shs	Department : 001 Corporate Affairs
	Reason:	Member subscriptions fall due in the subsequent quarters
Items		
0.005	UShs	221017 Membership dues and Subscription fees.

Reason: Member subscriptions fall due in the subsquent quarters

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Quarter 1

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 Q 1								
Proportion of contracts by value awarded to local providers.	Percentage	75%	98%					
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	d suppliers							
Programme Intervention: 160605 Undertake financing and admin	istration of programn	ne services						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Annual Budget absorption rate	Percentage	100%	96%					
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 16080510 Timely payments made for PPDA staff and	d suppliers							
Programme Intervention: 160605 Undertake financing and admin	istration of programn	ne services						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Annual Budget absorption rate	Percentage	100%	96%					
Budget Output: 000089 Climate Change Mitigation								
PIAP Output: 16080510 Timely payments made for PPDA staff and	d suppliers							
Programme Intervention: 160605 Undertake financing and administration of programme services								
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Annual Budget absorption rate	Percentage	100%	96%					

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Programme: 16 Governance And Security	Programme:1	Governance	And Security
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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 Q 1
Number bid preparatory audits conducted	Number	38	35
Number of contract Audits done	Number	69	0
Number of compliance checks done	Number	123	10
Number of follow ups conducted on PPDA Audit recommendations	Number	100	18
Number of Performance Audits done	Number	105	6
Number of procurement and disposal related investigations successfully completed	Number	85	12
Number of providers suspended	Number	20	4

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 Q 1
Number bid preparatory audits conducted	Number	38	35
Number of contract Audits done	Number	69	0
Number of compliance checks done	Number	123	10
Number of follow ups conducted on PPDA Audit recommendations	Number	100	18
Number of Performance Audits done	Number	105	6
Number of procurement and disposal related investigations successfully completed	Number	85	12
Number of providers suspended	Number	30	4

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

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 Q 1					
No of internal audit reports prepared	Number	8	2					
Number of reports	Number	8	2					
PIAP Output: 16080510 Timely payments made for PPDA staff an	d suppliers							
Programme Intervention: 160605 Undertake financing and administration of programme services								
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Annual Budget absorption rate	Percentage	100%	96%					
Project:1621 Retooling of Public Procurement and Disposal of Pub	olic Assets Authority							
Budget Output: 000003 Facilities and Equipment Management								
PIAP Output: 16080401 Performance of the public procurement a	nd disposal systems n	onitored						
Programme Intervention: 160804 Monitoring of Government Prog	grams for effective ser	vice delivery						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Number bid preparatory audits conducted	Number	38	35					
Number of contract Audits done	Number	69	0					
Number of compliance checks done	Number	123	10					
Number of follow ups conducted on PPDA Audit recommendations	Number	100	18					
Number of Performance Audits done	Number	105	6					
Number of procurement and disposal related investigations successfully completed	Number	85	12					
Number of providers suspended	Number	20	4					

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

Quarter 1

Performance highlights for the Quarter

The Authority issued 6 procurement performance reports and 10 compliance audit reports.

The Authority undertook 35 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 four requests for deviations from the use of the standard bidding documents.

The Authority completed 12 applications for accreditation of alternative procurement procedures. Nine applications for accreditation were granted and three application was rejected because they did not meet the criteria.

Four investigations into the suspension of allegedly errant providers were conclude during the quarter.

1570 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.

The Authority carried out four engagements with International Stakeholders during the reporting period. These included the East African Procurement Forum (EAPF) that took place in Arusha and attendance of three APPN engagements which included one Executive meeting for the Regional Coordinators and two on knowledge exchange regarding Fraud detection and anti-corruption in procurement.

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

The Authority finalized the development and roll out of the Audit Tracker. The overarching objective of this tool is to ensure that the Authority is able to improve the efficiency and effectiveness with which we monitor and track the compliance of the PDE's that we regulate.

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.

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

Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.247	100.0 %	94.1 %	94.1 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.247	100.0 %	94.1 %	94.1 %
000023 Inspection and Monitoring	1.325	1.325	1.325	1.247	100.0 %	94.1 %	94.1 %
Programme:16 Governance And Security	18.972	18.972	3.421	2.948	18.0 %	15.5 %	86.2 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	0.497	0.338	4.8 %	3.3 %	68.0 %
000007 Procurement and Disposal Services	8.512	8.512	0.046	0.028	0.5 %	0.3 %	60.9 %
000012 Legal and Advisory Services	1.789	1.789	0.451	0.310	25.2 %	17.3 %	68.7 %
Sub SubProgramme:02 General Administration and Support Services	8.671	8.671	2.924	2.610	33.7 %	30.1 %	89.3 %
000003 Facilities and Equipment Management	1.295	1.295	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	7.376	7.376	2.924	2.610	39.6 %	35.4 %	89.3 %
Total for the Vote	20.297	20.462	4.746	4.195	23.4 %	20.7 %	88.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.955	12.955	3.239	3.102	25.0 %	23.9 %	95.8 %
211104 Employee Gratuity	3.053	3.053	0.763	0.540	25.0 %	17.7 %	70.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.357	0.357	0.142	0.141	39.8 %	39.5 %	99.3 %
212101 Social Security Contributions	1.357	1.357	0.159	0.137	11.7 %	10.1 %	86.2 %
212102 Medical expenses (Employees)	0.491	0.491	0.125	0.125	25.4 %	25.4 %	100.0 %
221004 Recruitment Expenses	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.044	0.044	0.025	0.002	56.8 %	4.5 %	8.0 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.038	0.015	0.000	39.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.010	0.002	20.0 %	4.0 %	20.0 %
222002 Postage and Courier	0.010	0.010	0.006	0.000	60.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.140	0.140	0.077	0.037	55.0 %	26.4 %	48.1 %
223003 Rent-Produced Assets-to private entities	0.048	0.048	0.009	0.000	18.7 %	0.0 %	0.0 %
223004 Guard and Security services	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.124	0.124	0.034	0.034	27.4 %	27.4 %	100.0 %
223006 Water	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
224011 Research Expenses	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.090	0.090	0.015	0.000	16.7 %	0.0 %	0.0 %
226001 Insurances	0.040	0.040	0.011	0.000	27.4 %	0.0 %	0.0 %
227001 Travel inland	0.075	0.075	0.046	0.028	61.1 %	37.2 %	60.9 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.028	0.028	34.3 %	34.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.031	0.031	0.031	0.014	101.6 %	45.9 %	45.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.445	0.445	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.462	20.462	4.747	4.195	23.2 %	20.5 %	88.4 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.247	100.03 %	94.15 %	94.11 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.247	100.03 %	94.15 %	94.1 %
Departments	<u>'</u>						
001 Capacity Building and Advisory Services	1.325	1.325	1.325	1.247	100.0 %	94.1 %	94.1 %
Development Projects							
N/A							
Programme:16 Governance And Security	19.137	19.137	3.421	2.947	17.88 %	15.40 %	86.14 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	0.497	0.337	4.82 %	3.27 %	67.8 %
Departments							
003 Legal and Investigations	1.789	1.789	0.451	0.310	25.2 %	17.3 %	68.7 %
004 Performance Monitoring	8.512	8.512	0.046	0.028	0.5 %	0.3 %	60.9 %
Development Projects	<u>'</u>			<u>'</u>	<u>'</u>		
N/A							
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	2.924	2.610	33.09 %	29.54 %	89.3 %
Departments							
001 Corporate Affairs	3.571	3.571	0.005	0.000	0.1 %	0.0 %	0.0 %
002 Operations	3.969	3.969	2.919	2.610	73.5 %	65.8 %	89.4 %
Development Projects							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1.295	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.462	20.462	4.746	4.194	23.2 %	20.5 %	88.4 %

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

Quarter 1

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

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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement a	and Disposal System	
Departments		
Department:001 Capacity Building and Advisory Service	es	
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content po	licy framework developed	
Programme Intervention: 070102 Develop and implemen	nt a holistic local content policy, legal and institutional fra	mework
1 report on the implementation of local content in public procurement, capacity built for 350 local providers to participate in public procurement, Reservation guidelines disseminated to key stakeholders, 250 providers registered on the register of providers	1 report prepared on local content in public procurement 317 new providers registered on the Register of providers Capacity built for 406 providers to participate in public procurement	Targets met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211102 Contract Staff Salaries		936,377.899
211104 Employee Gratuity		190,808.480
212101 Social Security Contributions		119,434.415
	Total For Budget Output	1,246,620.79
	Wage Recurrent	936,377.899
	Non Wage Recurrent	310,242.893
	Arrears	0.000
	AIA	0.000
	Total For Department	1,246,620.794
	Wage Recurrent	936,377.899
	Non Wage Recurrent	310,242.893
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and S	upport Services	
Departments		
Department:002 Operations		
Budget Output:000014 Administrative and Support Se	ervices	
PIAP Output: 16080510 Timely payments made for PF	PDA staff and suppliers	
Programme Intervention: 160605 Undertake financing	and administration of programme services	
Financial reports prepared, Robust performance measurement system maintained, Staff performance repor prepared, Staff welfare schemes implemented, Procureme and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilitie paid	nt Appraisal conducted for all staff All utilities paid	Targets met
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		2,006,518.922
211104 Employee Gratuity		339,987.188
212101 Social Security Contributions		17,563.125
212102 Medical expenses (Employees)		125,104.949
221009 Welfare and Entertainment	•	1,797.000
222001 Information and Communication Technology Serv	vices.	1,800.000
223001 Property Management Expenses		36,763.881
223005 Electricity 223006 Water		34,000.000 5,000.000
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		13,583.988
220002 Wantenance-Hansport Equipment	Total For Budget Output	2,610,119.053
	Wage Recurrent	2,006,518.922
	Non Wage Recurrent	603,600.131
	Arrears	0.000
	AIA	0.000
	ліл	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,006,518.922
	Non Wage Recurrent	603,600.131
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accounta	bility	
Sub SubProgramme:01 Regulation of the Procure	ment and Disposal System	
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Service	es	
PIAP Output: 16080502 Conduct investigation into	o suspension of providers	
Programme Intervention: 160805 Strengthen and	enforce Compliance to accountability rules and regulations	
5 providers suspended	4 suspension cases completed	More cases are at different stages of completion.
3 Accreditations granted	9 accreditations granted National Social Security Fund Uganda Air Cargo Corporation Uganda Police Force National Housing Construction Company Limited Uganda National Airlines Company Limited National Enterprise Corporation Soroti Fruits Limited Bank of Uganda Government of Uganda-owned Financial Institutions National Social Security Fund	Targets met
5 Regulatory Board Committee meetings held	5 Board meetings held	Targets met
1 Case represented in Courts and Tribunals		
Expenditures incurred in the Quarter to deliver ou	itputs	UShs Thousand
Item		Spen
211102 Contract Staff Salaries		159,253.628
211104 Employee Gratuity		9,112.500
211107 Boards, Committees and Council Allowances		141,449.75

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total For Budget Output	309,815.878	
	Wage Recurrent	159,253.628	
	Non Wage Recurrent	150,562.250	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	309,815.878	
	Wage Recurrent	159,253.628	
	Non Wage Recurrent	150,562.250	
	Arrears	0.000	
	AIA	0.000	
Department:004 Performance Monitoring			
Budget Output:000007 Procurement and Disposal S	ervices		
PIAP Output: 16080401 Performance of the public p	procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Go	vernment Programs for effective service delivery		
30 Procurement and Disposal performance reports produced, 17 Contract audit reports produced	6 performance audits completed Uganda National Oil Company National Council of Sports Petroleum Authority of Uganda Uganda Business and Technical Examinations Board Uganda Registration Services Bureau Uganda Management Institute	Audits are at different stages of completion.	
22 investigations conducted	6 investigations completed Procurement for provision of comprehensive insurance cover Irregularities in the procurement process for consulting firms (private service providers) in the National Oilseed Project (NOSP) under MAAIF Procurement for supply of metallic culverts Supply, installation and maintenance of a United Messaging and Collaboration Systems (UMCS) Launched on 3rd September 2024 Procurement of UMCS product support subscription Procurement of 50,000 user licences with product support for UMCS project	Fewer than anticipated investigations received while other investigations are at different stages of completion	

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080401 Performance of the pu	ublic procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring	of Government Programs for effective service delivery	
25 spot inspections conducted	10 inspections completed Micro Finance Support Centre Financial Intelligence Authority Capital Market Authority Allied Health Professionals Councils Directorate of Ethics & Integrity Uganda Printing and Publishing Corporation Law Development Centre Directorate of Public Prosecutions	Inspections scheduled for subsequent quarters
6 bid preparatory audits conducted	35 Bid preparatory audits completed Consultancy Services for assessment of opportunities and barriers to investment in the communication sector in Uganda Procurement of Enterprise Application Integration Program Supply and installation of bill boards for 22 zonal offices under CEDP Project Upgrade, support and maintenance of disaster recovery web application fire wall Provision of repairs, maintenance of motor vehicle/cycle, supply of tyres, batteries under framework contract for FY 24/25 Consultancy Services to Establish a National Coffee Traceability to comply with the European Union Deforestation Free Product Regulation Design, Manufacture, Supply, Install, Test and Commission the Effluent/sewerage system for Kiira Power Station Leasing of Motor Vehicles and Suv Station Wagon for Karuma Hydro Power Plant Construction of Ominya Solar-Powered Irrigation System in Katakwi DLG Construction of Palam Multi-Purpose Water Supply in Katakwi DLG Study, design, supply, installation, testing a	
31 Compliance audit reports produced		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver o	utputs	UShs Thousand
Item		Spent
227001 Travel inland		27,560.000
	Total For Budget Output	27,560.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,560.000
	Arrears	0.000
	AIA	0.000
_	Total For Department	27,560.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,560.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A Sub SubProgramme:02 General Administration a	and Support Services	
Departments		
Department:001 Corporate Affairs		
Budget Output:000014 Administrative and Suppo	ort Services	
PIAP Output: 16080510 Timely payments made f	or PPDA staff and suppliers	
Programme Intervention: 160605 Undertake fina	ncing and administration of programme services	
PIAP Output: 16070502 General administration a	and support services enhanced	
Programme Intervention: 160705 Improve the ca	pacity and capability of the Security Sector through training an	d equipping personnel.
25 Entity specific reports prepared on the implement of PPDA recommendations, 2 Monitoring reports property PPDA Strategic Plan produced, Maintenance and supprovided for 6 systems, Library and information cermaintained, 2 internal audit reports produced	oduced, l quarterly report produced poort Maintenance and support provided for 6 systems, Library	Some activities were affected by inadequate releases and postponed to Q2.
Expenditures incurred in the Quarter to deliver o	utputs	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1621 Retooling of Public Procurement and Dis	posal of Public Assets Authority	
Budget Output:000003 Facilities and Equipment Mana	ngement	
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enfo	rce Compliance to accountability rules and reg	ulations
	No furniture aquired	no development funds were released during the quarter
PIAP Output: 16080507 Office Block constructed for E	leadquarters	
Programme Intervention: 160805 Strengthen and enfo	rce Compliance to accountability rules and reg	ulations
Improvements made to the PPDA Office Block	No renovations were undertaken	No development budget was released during the quarter.
PIAP Output: 16080508 Office equipment aquired		<u>'</u>
Programme Intervention: 160805 Strengthen and enfo	rce Compliance to accountability rules and reg	ulations
Office equipment acquired	No equipment was procured	No development budget was released during the quarter.
50 Computers acquired, 1 Production server acquired, 3 Printers acquired	No ict equipment was aquired	No development budget was released during the quarter.
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enfo	rce Compliance to accountability rules and reg	ulations
1 vehicle overhauled	procurement process initiated	No funds were released under the capital expenditure
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spen
	Total For Budget Output	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1621 Retooling of Public Procurement and Disp	osal of Public Assets Authority	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,194,115.725
	Wage Recurrent	3,102,150.449
	Non Wage Recurrent	1,091,965.276
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Programme: 07 Private Sector Development SubProgramme: 01 Enabling Environment Sub SubProgramme: 01 Regulation of the Procure Departments Department: 01 Capacity Building and Advisory	ment and Dispos		
Sub SubProgramme: 01 Regulation of the Procure Departments Department: 001 Capacity Building and Advisory	ment and Dispos	10	
Departments Department:001 Capacity Building and Advisory	ment and Dispos	10 .	
Department:001 Capacity Building and Advisory		al System	
	Services		
Budget Output:000023 Inspection and Monitoring	5		
PIAP Output: 07010201 An overarching local con-	tent policy frame	work developed	
rogramme Intervention: 070102 Develop and im	plement a holisti	c local content policy, legal and institutio	nal framework
Quarterly reports on implementation of local content rocurement prepared 000 suppliers registered on the register of providers takeholders sensitised on local content regulatory from the cumulative Expenditures made by the End of the	amework	1 report prepared on local content in p 317 new providers registered on the F Capacity built for 406 providers to pa	Register of providers
Deliver Cumulative Outputs	Quarter to		Osns Thousand
tem			Spen
11102 Contract Staff Salaries			936,377.89
11104 Employee Gratuity			190,808.48
12101 Social Security Contributions			119,434.41
	Total For	r Budget Output	1,246,620.79
	Wage Red	current	936,377.89
	Non Wag	e Recurrent	310,242.89
	Arrears		0.00
	AIA		0.00
	Total For	r Department	1,246,620.79
	Wage Red	current	936,377.89
	Non Wag	e Recurrent	310,242.89
	Arrears		0.00
	AIA		0.00
Development Projects			
/A			
Programme:16 Governance And Security			

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

2,610,119.053

2,006,518.922

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qua	arter
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration	n and Support Services	
Departments		
Department:002 Operations		
Budget Output:000014 Administrative and Sup	port Services	
PIAP Output: 16080510 Timely payments made	e for PPDA staff and suppliers	_
Programme Intervention: 160605 Undertake fir	nancing and administration of programme services	
Financial reports prepared Staff performance reports prepared Procurement and disposal reports prepared	Quarterly financial report produced Annual board of survey conducted Appraisal conducted for all staff All utilities paid General administrative support provided 3 monthly procurement reports prepared	
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	he Quarter to	UShs Thousand
Item		Spen
211102 Contract Staff Salaries		2,006,518.922
211104 Employee Gratuity		339,987.188
212101 Social Security Contributions		17,563.125
212102 Medical expenses (Employees)		125,104.949
221009 Welfare and Entertainment		1,797.000
222001 Information and Communication Technology	ogy Services.	1,800.000
223001 Property Management Expenses		36,763.881
223005 Electricity		34,000.000
223006 Water		5,000.000
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		13,583.988
	Total For Budget Output	2,610,119.053
	Wage Recurrent	2,006,518.922
	Non Wage Recurrent	603,600.131
	Arrears	0.000

Total For Department

Wage Recurrent

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
1	Non Wage Recurrent	603,600.131
A	Arrears	0.000
	4IA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement an	d Disposal System	
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16080502 Conduct investigation into suspen	sion of providers	
Programme Intervention: 160805 Strengthen and enforce	Compliance to accountability rules and regulations	
20 providers suspended	4 suspension cases completed	
10 Accreditations granted	9 accreditations granted National Social Security Fund Uganda Air Cargo Corporation Uganda Police Force National Housing Construction Company Limited Uganda National Airlines Company Limited National Enterprise Corporation Soroti Fruits Limited Bank of Uganda Government of Uganda-owned Financial Institutions National Social Security Fund	
20 Regulatory Board Committee meetings held	5 Board meetings held	
5 Cases represented in Courts and Tribunals	NA	
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	· to	UShs Thousana
Item		Spent
211102 Contract Staff Salaries		159,253.628
211104 Employee Gratuity		9,112.500
211107 Boards, Committees and Council Allowances		141,449.750
7	Total For Budget Output	309,815.878
7	Wage Recurrent	159,253.628

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non W	Vage Recurrent 150,562.2:
Arrear	0.00
AIA	0.00
Total l	For Department 309,815.8
Wage 1	Recurrent 159,253.62
Non W	Vage Recurrent 150,562.23
Arrear	0.00
AIA	0.00
Department:004 Performance Monitoring	
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 16080401 Performance of the public procurement	t and disposal systems monitored
Programme Intervention: 160804 Monitoring of Government Programme Intervention Programme In	rograms for effective service delivery
105 Procurement and Disposal performance reports produced 69 Contract audit reports produced	6 performance audits completed Uganda National Oil Company National Council of Sports Petroleum Authority of Uganda Uganda Business and Technical Examinations Board Uganda Registration Services Bureau Uganda Management Institute
85 investigations conducted	6 investigations completed Procurement for provision of comprehensive insurance cover Irregularities in the procurement process for consulting firms (private service providers) in the National Oilseed Project (NOSP) under MAAIF Procurement for supply of metallic culverts Supply, installation and maintenance of a United Messaging and Collaboration Systems (UMCS) Launched on 3rd September 2024 Procurement of UMCS product support subscription Procurement of 50,000 user licences with product support for UMCS project

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public pro	curement and disposal systems monitored
Programme Intervention: 160804 Monitoring of Gove	nment Programs for effective service delivery
100 spot inspections conducted	10 inspections completed Micro Finance Support Centre Financial Intelligence Authority Capital Market Authority Allied Health Professionals Councils Directorate of Ethics & Integrity Uganda Printing and Publishing Corporation Law Development Centre Directorate of Public Prosecutions
23 bid preparatory audits conducted	35 Bid preparatory audits completed Consultancy Services for assessment of opportunities and barriers to investment in the communication sector in Uganda Procurement of Enterprise Application Integration Program Supply and installation of bill boards for 22 zonal offices under CEDP Project Upgrade, support and maintenance of disaster recovery web application fire wall Provision of repairs, maintenance of motor vehicle/cycle, supply of tyre batteries under framework contract for FY 24/25 Consultancy Services to Establish a National Coffee Traceability to comply with the European Union Deforestation Free Product Regulation Design, Manufacture, Supply, Install, Test and Commission the Effluent/sewerage system for Kiira Power Station Leasing of Motor Vehicles and Suv Station Wagon for Karuma Hydro Power Plant Construction of Ominya Solar-Powered Irrigation System in Katakwi I Construction of Palam Multi-Purpose Water Supply in Katakwi DLG Study, design, supply, installation, testing a
123 Compliance audit reports produced	NA
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	rter to UShs Thou
Item	s
227001 Travel inland	27,560
	Total For Budget Output 27,560
	Wage Recurrent 0
	Non Wage Recurrent 27,560
	21,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Ar	rears	0.000	
AI	4	0.000	
To	tal For Department	27,560.000	
Wa	age Recurrent	0.000	
No	on Wage Recurrent	27,560.000	
Ar	rears	0.000	
AL	A	0.000	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Suppor	rt Services		
Departments			
Department:001 Corporate Affairs			
Budget Output:000014 Administrative and Support Services	3		
PIAP Output: 16080510 Timely payments made for PPDA st	aff and suppliers		
Programme Intervention: 160605 Undertake financing and	administration of progra	mme services	
	NA		
PIAP Output: 16070502 General administration and suppor	t services enhanced		
Programme Intervention: 160705 Improve the capacity and	capability of the Securit	y Sector through training and equipping personnel.	
100 Entity specific reports prepared on the implementation of P recommendations 8 Monitoring reports produced PPDA Strategic Plan produced Maintenance and support provided for 6 systems	1 quarterly re Maintenance	t produced port produced and support provided for 6 systems, Library and information ined, 2 internal audit reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	0	UShs Thousand	
Item		Spen	
То	tal For Budget Output	0.000	
Wa	age Recurrent	0.000	
No	on Wage Recurrent	0.000	
Ar	rears	0.000	
AL	4	0.000	
То	tal For Department	0.00	
Wa	age Recurrent	0.000	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1621 Retooling of Public Procurement	and Disposal of Public Assets Authority	
Budget Output:000003 Facilities and Equipme	ent Management	
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules and regulations	
Conference room furnished Office Furniture acquired	No furniture aquired	
PIAP Output: 16080507 Office Block construc	ted for Headquarters	
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules and regulations	
Improvements made to the PPDA Office Block	No renovations were undertaken	
PIAP Output: 16080508 Office equipment aqu	ired	
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules and regulations	
Office equipment acquired	No equipment was procured	
50 Computers acquired 1 Production server acquired 3Printers acquired	No ict equipment was aquired	
PIAP Output: 16080511 Transport equipment	aquired	
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules and regulations	
5 vehicles overhauled	procurement process initiated	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	4,194,115.725
		Wage Recurrent	3,102,150.449
		Non Wage Recurrent	1,091,965.276
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

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

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Regulation of the Prod	curement and Disposal System	
Departments		
Department:001 Capacity Building and Advise	ory Services	
Budget Output:000023 Inspection and Monito	ring	
PIAP Output: 07010201 An overarching local	content policy framework developed	
Programme Intervention: 070102 Develop and	l implement a holistic local content policy, legal a	nd institutional framework
4 Quarterly reports on implementation of local content in public procurement prepared 1000 suppliers registered on the register of providers. Stakeholders sensitised on local content regulatory framework	1 report on the implementation of local content in public procurement, capacity built for 350 local providers to participate in public procurement, Reservation guidelines disseminated to key stakeholders, 250 providers registered on the register of providers	1 report on the implementation of local content in public procurement, capacity built for 350 local providers to participate in public procurement, Reservation guidelines disseminated to key stakeholders, 250 providers registered on the register of providers
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 General Administration	on and Support Services	
Departments		
Department:002 Operations		
Budget Output:000013 HIV/AIDS Mainstream	ning	
PIAP Output: 16080510 Timely payments made	le for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake f	inancing and administration of programme servi	ices
Insurance scheme provided for all staff Corporate membership maintained with TASO- Uganda PPDA workplace HIV policy implemented	Insurance scheme provided for all staff, Corporate membership maintained with TASO- Uganda, PPDA workplace HIV policy implemented	Insurance scheme provided for all staff, Corporate membership maintained with TASO- Uganda, PPDA workplace HIV policy implemented

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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Su	pport Services	
PIAP Output: 16080510 Timely payments ma	de for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake	inancing and administration of programme servi	ices
Financial reports prepared Staff performance reports prepared Procurement and disposal reports prepared	Financial reports prepared, Robust performance measurement system maintained, Staff performance reports prepared, Staff welfare schemes implemented, Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid	Financial reports prepared, Robust performance measurement system maintained, Staff performance reports prepared, Staff welfare schemes implemented, Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid
Budget Output:000089 Climate Change Mitig	ation	
PIAP Output: 16080510 Timely payments ma	de for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake	inancing and administration of programme servi	ices
Staff trained in sustainable public procurement practices. Entities monitored in the application of Environmental Health and Safety Standards in public procurement		15 Staff trained in sustainable public procurement practices. 20 Entities monitored in the application of Environmental Health and Safety Standards in public procurement
Develoment Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:01 Regulation of the Pro-	curement and Disposal System	
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Se	rvices	
PIAP Output: 16080502 Conduct investigation	into suspension of providers	
Programme Intervention: 160805 Strengthen	and enforce Compliance to accountability rules a	nd regulations
20 providers suspended	5 providers suspended	5 providers suspended
10 Accreditations granted	3 Accreditations granted	3 Accreditations granted
20 Regulatory Board Committee meetings held	5 Regulatory Board Committee meetings held	5 Regulatory Board Committee meetings held
5 Cases represented in Courts and Tribunals	1 Case represented in Courts and Tribunals	1 Case represented in Courts and Tribunals
Department:004 Performance Monitoring		ı

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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Dispo	osal Services	
PIAP Output: 16080401 Performance of the pu	blic procurement and disposal systems monitor	ed
Programme Intervention: 160804 Monitoring o	of Government Programs for effective service de	livery
105 Procurement and Disposal performance reports produced 69 Contract audit reports produced	25 Procurement and Disposal performance reports produced, 17 Contract audit reports produced	25 Procurement and Disposal performance reports produced, 17 Contract audit reports produced
85 investigations conducted	21 investigations conducted	21 investigations conducted
00 spot inspections conducted	25 spot inspections conducted	25 spot inspections conducted
23 bid preparatory audits conducted	6 bid preparatory audits conducted	6 bid preparatory audits conducted
123 Compliance audit reports produced	31 Compliance audit reports produced	31 Compliance audit reports produced
Develoment Projects		
I/A		
Sub SubProgramme:02 General Administratio	n and Support Services	
Departments		
Department:001 Corporate Affairs		
Budget Output:000014 Administrative and Sup	pport Services	
PIAP Output: 16080510 Timely payments mad	e for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake fi	nancing and administration of programme serv	ices
	NA	
PIAP Output: 16070502 General administratio	n and support services enhanced	
Programme Intervention: 160705 Improve the	capacity and capability of the Security Sector th	arough training and equipping personnel.
100 Entity specific reports prepared on the implementation of PPDA recommendations 8 Monitoring reports produced PPDA Strategic Plan produced Maintenance and support provided for 6 systems	25 Entity specific reports prepared on the implementation of PPDA recommendations, 2 Monitoring reports produced, PPDA Strategic Plan produced, Maintenance and support provided for 6 systems, Library and information center maintained, 2 internal audit reports produced	25 Entity specific reports prepared on the implementation of PPDA recommendations, 2 Monitoring reports produced, PPDA Strategic Plan produced, Maintenance and support provided for 6 systems, Library and informatio center maintained, 2 internal audit reports produced
Develoment Projects		

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

Annual Plans	Quarter's Plan	Revised Plans		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority				
Budget Output:000003 Facilities and Equipme	ent Management			
PIAP Output: 16080504 Furniture aquired				
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules a	and regulations		
Conference room furnished Office Furniture acquired	NA			
PIAP Output: 16080507 Office Block construc	ted for Headquarters			
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules a	and regulations		
Improvements made to the PPDA Office Block	Improvements made to the PPDA Office Block	Improvements made to the PPDA Office Block		
PIAP Output: 16080508 Office equipment aqu	ired			
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules a	and regulations		
Office equipment acquired	Office equipment acquired	Office equipment acquired		
50 Computers acquired 1 Production server acquired 3Printers acquired	50 Computers acquired, 1 Production server acquired, 3 Printers acquired	1 Production server acquired, 3 Printers acquired		
PIAP Output: 16080511 Transport equipment	aquired			
Programme Intervention: 160805 Strengthen a	and enforce Compliance to accountability rules a	and regulations		
5 vehicles overhauled	1 vehicle overhauled	1 vehicle overhauled		

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

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142211	Registration fees for Documents and Businesses		1.000	0.000
		Total	1.000	0.000

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote the participation of special interest groups in public procurement	
Issue of Concern:	Low levels of participation of special interest groups in public procurement	
Planned Interventions:	Capacity building for special interest groups to participate in public procurement	
Budget Allocation (Billion):	0.640	
Performance Indicators:	1500 members of special interest groups trained in public procurement. Number of active reservation schemes	
Actual Expenditure By End Q1	0.13	
Performance as of End of Q1	268 Special interest Group members trained in public procurement	
Reasons for Variations		

ii) HIV/AIDS

Objective:	To mitigate the incidence of new HIV cases in PPDA
Issue of Concern:	THe staff of PPDA are at risk of contracting HIV. Inadequate care for staff living with HIV
Planned Interventions:	Corporate membership to the Uganda AIDS Support Organisation (TASO) Sensitisation engagements for staff Implementation of PPDA Workplace HIV policy Provision of Medical insurance for staff and beneficiaries including care for staff living with HIV
Budget Allocation (Billion):	0.105
Performance Indicators:	% 100 staff covered with health insurance 4 quarterly sensitisation meetings
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Staff provided with Health insurance including care for people living with HIV/AIDS
Reasons for Variations	

iii) Environment

Objective:	To promote sustainable and green public procurement practices
Issue of Concern:	Adverse effects of the outcomes of public procurement on the environment
Planned Interventions:	Building capacity of key stakeholders in public procurement on the green and sustainable public procurement practices
Budget Allocation (Billion):	0.270
Performance Indicators:	1000 stakeholders trained in green and sustainable public procurement practices
Actual Expenditure By End Q1	0.04

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

Quarter 1

Performance as of End of Q1	244 providers trained in green and sustainable procurement
Reasons for Variations	

iv) Covid