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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthen regulation of the public procurement and asset disposal system
Enhance monitoring and enforcement of the public procurement and asset disposal system
Enhance capacity building and stakeholder engagement
Strengthen institutional capacity
Strengthen adoption and leverage technology for efficiency in public procurement and asset disposal
Enhance adoption of sustainable procurement to deliver efficiency in public procurement and asset disposal

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	12.955	3.102	12.955	13.602	14.282	14.997	15.746
	Non Wage	6.205	1.092	8.440	8.120	9.338	11.206	13.447
Devt.	GoU	1.295	0.000	1.295	1.490	1.639	1.966	2.360
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**20.455**	**4.194**	**22.690**	**23.212**	**25.259**	**28.169**	**31.553**
Total GoU+Ext Fin (MTEF)		**20.455**	**4.194**	**22.690**	**23.212**	**25.259**	**28.169**	**31.553**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**20.455**	**4.194**	**22.690**	**23.212**	**25.259**	**28.169**	**31.553**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
07 Private Sector Development							
01 Regulation of the Procurement and Disposal System	1.325	1.247	2.060	2.297	2.543	2.896	3.312

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Total for the Programme	**1.325**	**1.247**	**2.060**	**2.297**	**2.543**	**2.896**	**3.312**
16 Governance And Security							
01 Regulation of the Procurement and Disposal System	10.301	0.337	9.241	11.164	11.408	12.809	14.689
02 General Administration and Support Services	8.829	2.610	9.890	9.751	11.308	12.463	13.552
Total for the Programme	**19.131**	**2.947**	**19.131**	**20.915**	**22.717**	**25.273**	**28.241**
18 Development Plan Implementation							
01 Regulation of the Procurement and Disposal System	0.000	0.000	1.500	0.000	0.000	0.000	0.000
Total for the Programme		**0.000**	**1.500**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Vote: 153	**20.455**	**4.194**	**22.690**	**23.212**	**25.259**	**28.169**	**31.553**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 07 Private Sector Development							
Vote Function: 01 Regulation of the Procurement and Disposal System							
Recurrent							
001 Capacity Building and Advisory Services	1.325	1.247	0.000	0.000	0.000	0.000	0.000
005 Performance Monitoring - Central Government	0.000	0.000	2.060	2.297	2.543	2.896	3.312
Total for the Vote Function 01	**1.325**	**1.247**	**2.060**	**2.297**	**2.543**	**2.896**	**3.312**
Total for the Programme 07	**1.325**	**1.247**	**2.060**	**2.297**	**2.543**	**2.896**	**3.312**
Programme: 16 Governance And Security							
Vote Function: 01 Regulation of the Procurement and Disposal System							
Recurrent							
003 Legal and Investigations	1.789	0.310	0.000	0.000	0.000	0.000	0.000
004 Performance Monitoring	8.512	0.028	0.000	0.000	0.000	0.000	0.000
005 Performance Monitoring - Central Government	0.000	0.000	2.720	4.649	4.894	6.295	8.174
006 Performance Monitoring - Regional Offices	0.000	0.000	4.613	4.635	4.635	4.635	4.635
007 Legal and Board Affairs	0.000	0.000	1.908	1.880	1.880	1.880	1.880
Total for the Vote Function 01	**10.301**	**0.337**	**9.241**	**11.164**	**11.408**	**12.809**	**14.689**
Vote Function: 02 General Administration and Support Services							
Recurrent							
001 Corporate Affairs	3.571	0.000	0.000	0.000	0.000	0.000	0.000

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Recurrent							
002 Operations	3.962	2.610	0.000	0.000	0.000	0.000	0.000
003 Strategy and Planning	0.000	0.000	1.807	1.459	2.867	3.695	4.390
004 Executive Directors Office	0.000	0.000	2.121	2.121	2.121	2.121	2.121
005 Human Resource and Administration	0.000	0.000	3.288	3.303	3.303	3.303	3.303
006 Finance	0.000	0.000	1.378	1.378	1.378	1.378	1.378
Development							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1.295	0.000	1.295	0.000	0.000	0.000	0.000
Total for the Vote Function 02	**8.829**	**2.610**	**9.890**	**8.262**	**9.669**	**10.497**	**11.192**
Total for the Programme 16	**19.131**	**2.947**	**19.131**	**19.426**	**21.078**	**23.307**	**25.881**

Programme: 18 Development Plan Implementation

Vote Function: 01 Regulation of the Procurement and Disposal System

Recurrent							
005 Performance Monitoring - Central Government	0.000	0.000	1.500	0.000	0.000	0.000	0.000
Total for the Vote Function 01	**0.000**	**0.000**	**1.500**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 18	**0.000**	**0.000**	**1.500**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Vote: 153	**20.455**	**4.194**	**22.690**	**21.723**	**23.621**	**26.203**	**29.194**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 070205 Expand the sectors under the reservation	
Monitor the implementation and enforce compliance of local content by Entities through review of audit, compliance findings and verification of projects awarded Physical field verification for flagship and high value projects to ensure implementation of local content by PDEs and main contractors Track procurement plans and monthly reports from Entities to ensure implementation of local content	Mainstream local content in all public procurement contracts
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market	
Build the capacity of local providers/private sector, Entities and other stakeholders to participate in public procurement Develop and review Information education materials and training modules on local content and inclusive procurement Engagements with Provider associations (UMA, UNABSCEC, PSFU, FMSME etc,,,) and Supplier development programs to improve capacity and ensure effective implementation of reservation schemes Awareness campaigns with Entities, CSOs and the private sector on local content implantation and inclusive procurement	Roll out the use of electronic government procurement system Develop second generation reservation schemes based on districts
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Procurement of furniture and fittings for the Headquarters and regional offices. Revamping and upgrade of the PPDA infrastructure Overhaul of the aging fleet to make them roadworthy	Replacement of the aging fleet Automation of the PPDA operations
Programme Intervention: 180302 Strengthen budget execution across government	
Strengthen capacity for Contract Management across MDALGs specifically for flagship, high value and complex procurements. On spot inspection of the procurements of large and complex projects to ensure corrective measures. Develop common specification standards and unit prices for supplies, services and complex works contracts	Automation of the procurement system

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

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	07 Private Sector Development
Vote Function:	01 Regulation of the Procurement and Disposal System
Department:	005 Performance Monitoring - Central Government
Key Service Area:	190042 Local Content Monitoring and Enforcement
PIAP Output:	Capacity of local service providers strengthened
Programme Intervention:	070206 Build and strengthen capacity of the local contractor to participate in the domestic market

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Capacity assesments Conducted	Number	2023/24		4

PIAP Output:	Providers under the reservation scheme expanded
Programme Intervention:	070205 Expand the sectors under the reservation

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of active providers	Number	2023/24		10200

Programme:	16 Governance And Security
Vote Function:	01 Regulation of the Procurement and Disposal System
Department:	005 Performance Monitoring - Central Government
Key Service Area:	000028 Procurement Audit
PIAP Output:	Public Procurement System regulated
Programme Intervention:	160402 Enhance Compliance to anti-corruption and accountability rules and regulations

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% implementation of PPDA recommendations	Percentage	2023/24		55%
No of contract assesments undertaken	Number	2023/24		50
Number of Procurement Performance Audits conducted	Number	2023/24		100

Department:	006 Performance Monitoring - Regional Offices
Key Service Area:	460151 PPDA Central Regional Office

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Vote Function:	01 Regulation of the Procurement and Disposal System			
PIAP Output:	Public Procurement System regulated			
Programme Intervention:	160402 Enhance Compliance to anti-corruption and accountability rules and regulations			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% implementation of PPDA recommendations	Percentage	2023/24		55%
No of contract assesments undertaken	Number	2023/24		20
Number of Procurement Performance Audits conducted	Number	2023/24		60
Department:	007 Legal and Board Affairs			
Key Service Area:	000012 Legal and Advisory Services			
PIAP Output:	Public Procurement System regulated			
Programme Intervention:	160402 Enhance Compliance to anti-corruption and accountability rules and regulations			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of alternative systems accredited	Number	2023/24		6
No of Suspended Providers	Number	2023/24		20
Vote Function:	02 General Administration and Support Services			
Department:	003 Strategy and Planning			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and Budgeting services coordinated			
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of performance reports prepared	Number	2023/24		5
Department:	004 Executive Directors Office			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Leadership and Management coordinated			
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery			

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

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Leadership and Management coordinated			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of Senior management meetings held	Number	2023/24		48
Number of Internal Audits undertaken	Number	2023/24		4
Department:	005 Human Resource and Administration			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resources managed			
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of staff appraised on performance	Percentage	2023/24		100%
Average appraisal score	Number	2023/24		80
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of HIV/AIDS interventions mainstreamed	Percentage	2023/24		100%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Climate change interventions undertaken	Number	2023/24		4
Department:	006 Finance			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery			

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Vote Function:	02 General Administration and Support Services				
PIAP Output:	Programme institutional overheads managed				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
No of financial reports submitted	Number	2023/24		4	
Project:	1621 Retooling of Public Procurement and Disposal of Public Assets Authority				
Key Service Area:	000003 Facilities and Equipment Management				
PIAP Output:	Institutions retooled				
Programme Intervention:	160901 Strenghthen programme institutions for effective and efficient service delivery				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	2023/24		100%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	2023/24		100%	
Programme:	18 Development Plan Implementation				
Vote Function:	01 Regulation of the Procurement and Disposal System				
Department:	005 Performance Monitoring - Central Government				
Key Service Area:	000023 Inspection and Monitoring				
PIAP Output:	Efficiency and compliance in Public Procurement				
Programme Intervention:	180302 Strengthen budget execution across government				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
Proportion of contracts completed on time	Percentage	2023/24		72%	
Proportion of entities rated satisfactory in Annual Procurement Assessments	Percentage	2023/24		60%	

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	1.000	1.000

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
Total		**1.000**	**1.000**