

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

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.955	12.955	12.955	100.0 %	100.0 %	100.0 %
	Non-Wage	6.205	6.205	6.204	100.0 %	100.0 %	100.0 %
Dev.	GoU	1.295	1.295	1.295	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.455	20.455	20.454	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		20.455	20.455	20.454	100.0 %	100.0 %	100.0 %
Arrears		0.007	0.007	0.007	110.0 %	110.0 %	100.0 %
Total Budget		20.462	20.462	20.461	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.462	20.462	20.461	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		20.455	20.455	20.454	100.0 %	100.0 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	19.137	19.137	19.137	19.136	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	10.301	10.301	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	8.836	8.834	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	20.462	20.462	20.462	20.460	100.0 %	100.0 %	100.0 %

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

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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 Q 4
Proportion of contracts by value awarded to local providers.	Percentage	75%	56%
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 Q 4
Annual Budget absorption rate	Percentage	100%	100%
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 Q 4
Annual Budget absorption rate	Percentage	100%	100%
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 Q 4
Annual Budget absorption rate	Percentage	100%	100%

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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 Q 4
Number bid preparatory audits conducted	Number	38	81
Number of contract Audits done	Number	69	288
Number of compliance checks done	Number	123	47
Number of follow ups conducted on PPDA Audit recommendations	Number	100	141
Number of Performance Audits done	Number	105	110
Number of procurement and disposal related investigations successfully completed	Number	85	42
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 Q 4
Number bid preparatory audits conducted	Number	38	81
Number of contract Audits done	Number	69	288
Number of compliance checks done	Number	123	47
Number of follow ups conducted on PPDA Audit recommendations	Number	100	141
Number of Performance Audits done	Number	105	110
Number of procurement and disposal related investigations successfully completed	Number	85	42
Number of providers suspended	Number	30	9

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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 Q 4
No of internal audit reports prepared	Number	8	8
Number of reports	Number	8	8
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 Q 4
Annual Budget absorption rate	Percentage	100%	100%
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 Q 4
Number bid preparatory audits conducted	Number	38	81
Number of contract Audits done	Number	69	288
Number of compliance checks done	Number	123	47
Number of follow ups conducted on PPDA Audit recommendations	Number	100	141
Number of Performance Audits done	Number	105	110
Number of procurement and disposal related investigations successfully completed	Number	85	42
Number of providers suspended	Number	20	9

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## Performance highlights for the Quarter

40 percent of the procurements were conducted according to market price. This suggests substantial weaknesses in market price benchmarking, contract negotiation, or contract variation controls.

Only 61 percent of contracts were completed on time, and just 39 percent of contracts had timely payments. These figures highlight systemic delays in contract execution and financial disbursements, which may undermine service delivery, vendor trust, and project efficiency. The proportion of contracts completed within cost, stood at 26% pointing to prevalent cost overruns likely caused by poor planning, weak contract management, or flawed procurement estimates.

56 percent of contract value was awarded to local providers against a 70 percent target. It reflects a partial success in supporting local economic development through procurement, though it may also indicate challenges in the capacity or competitiveness of local suppliers.

53% of contract value was subjected to open competition. This shortfall is indicative of overreliance on direct procurement, restricted bidding, or emergency procurement methods, which compromise transparency and value for money. Similarly, procurement plan implementation stood at just 19 percent which points to a broader breakdown in planning discipline and execution across procuring and disposing entities (PDEs).

15% of the contracts were rated satisfactory which points to flaws in the procurement process, significant dissatisfaction with service quality, contract deliverables. It points to poor procurement management and contract supervision in Entities and the misalignment of procurement outcomes with user expectations.

The Authority issued 60 procurement performance reports and 13 compliance audit reports.

The Authority undertook 13 bid preparatory audits aimed at ensuring that public procurement planning and requisitions are conducted in a manner which promotes transparency, accountability and fairness.

## Variances and Challenges

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.

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.

Delayed payments to providers as a result of delayed receipt of funds and non-realization of expected funds disbursement among PDEs;

Non-implementation of the procurement plans among PDEs, partly attributed to non-realization of entity budgets;

High value projects are implemented mainly by foreign providers, leading to low proportion of contracts by value awarded to local providers;

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	19.137	19.137	19.137	19.136	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	10.301	10.301	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	8.512	8.512	8.512	8.512	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	1.789	1.789	1.789	1.789	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	8.836	8.834	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.295	1.295	1.295	1.295	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.376	7.376	7.376	7.374	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
Total for the Vote	20.462	20.462	20.462	20.460	100.0 %	100.0 %	100.0 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.955	8.412	12.955	12.955	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.053	1.957	3.053	3.053	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.357	0.828	1.357	1.357	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.491	0.491	0.491	0.491	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	110.0 %	110.0 %
221020 Litigation and related expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.011	100.0 %	110.0 %	110.0 %
223001 Property Management Expenses	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.048	0.048	0.048	0.048	100.0 %	99.0 %	99.0 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.075	0.071	0.075	0.075	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.031	0.031	0.031	0.028	100.0 %	91.4 %	91.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.445	0.445	0.445	0.445	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	20.462	14.290	20.462	20.460	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.0 %
Departments							
001 Capacity Building and Advisory Services	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	19.137	19.137	19.137	19.136	100.00 %	99.99 %	99.99 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.0 %
Departments							
003 Legal and Investigations	1.789	1.789	1.789	1.789	100.0 %	100.0 %	100.0 %
004 Performance Monitoring	8.512	8.512	8.512	8.512	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	8.836	8.834	100.00 %	99.98 %	100.0 %
Departments							
001 Corporate Affairs	3.571	3.571	3.571	3.572	100.0 %	100.0 %	100.0 %
002 Operations	3.969	3.969	3.969	3.967	100.0 %	99.9 %	99.9 %
Development Projects							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1.295	1.295	1.295	1.295	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	20.462	20.462	20.462	20.460	100.0 %	100.0 %	100.0 %

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

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Quarter 4: 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 and Disposal System			
Departments			
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			
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 269 local providers to participate in public procurement,	No variations	
Expenditures incurred in the Quarter to deliver outputs			
			US\$hs Thousand
Item		Spent	
211102 Contract Staff Salaries		1,422.101	
211104 Employee Gratuity		299.520	
Total For Budget Output		1,721.621	
Wage Recurrent		1,422.101	
Non Wage Recurrent		299.520	
Arrears		0.000	
AIA		0.000	
Total For Department		1,721.621	
Wage Recurrent		1,422.101	
Non Wage Recurrent		299.520	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:16 Governance And Security			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
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			
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	Target met	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			332.622
Total For Budget Output			332.622
Wage Recurrent			0.000
Non Wage Recurrent			332.622
Arrears			0.000
AIA			0.000
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			
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	1 quarterly Financial report prepared, Midyear staff performance appraisal conducted for all staff Staff wellness schemes implemented, Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid	Target met	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			161.078
211104 Employee Gratuity			15,660.296

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
212101 Social Security Contributions	3,242.700		
212102 Medical expenses (Employees)	56,361.709		
221004 Recruitment Expenses	3,000.000		
221007 Books, Periodicals & Newspapers	416.025		
221009 Welfare and Entertainment	5,710.610		
221011 Printing, Stationery, Photocopying and Binding	12,457.380		
221016 Systems Recurrent costs	10,000.000		
222001 Information and Communication Technology Services.	27,723.086		
222002 Postage and Courier	3,497.501		
223001 Property Management Expenses	20,068.569		
223003 Rent-Produced Assets-to private entities	38,502.000		
223004 Guard and Security services	26,521.350		
223005 Electricity	56,000.000		
223006 Water	5,002.440		
225101 Consultancy Services	844.927		
226001 Insurances	37,800.883		
227001 Travel inland	2,000.000		
228002 Maintenance-Transport Equipment	6,525.520		
352882 Utility Arrears Budgeting	6,607.065		
	Total For Budget Output	338,103.139	
	Wage Recurrent	161.078	
	Non Wage Recurrent	331,334.996	
	Arrears	6,607.065	
	AIA	0.000	
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			
15 Staff trained in sustainable public procurement practices.	37 Entities monitored in the application of Environmental	Target met	
20 Entities monitored in the application of Environmental	Health and Safety Standards in public procurement		
Health and Safety Standards in public procurement			



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221008 Information and Communication Technology Supplies.			15,000.000
227004 Fuel, Lubricants and Oils			12,500.000
		Total For Budget Output	47,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	47,500.000
		Arrears	0.000
		AIA	0.000
		Total For Department	385,935.761
		Wage Recurrent	161.078
		Non Wage Recurrent	379,167.618
		Arrears	6,607.065
		AIA	0.000
Develoment Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Departments			
Department:003 Legal and Investigations			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 16080502 Conduct investigation into suspension of providers			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
5 providers suspended	No providers suspended		Suspension cases are at different levels of investigation while some cases were affected by court injuctions
1 ccreditations granted	No accreditation granted		Target met

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 Conduct procurement and disposal investigations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1 Case represented in Courts and Tribunals			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
5 Regulatory Board Committee meetings held	5 Regulatory Board Committee meetings held	Target met	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			192,232.609
211104 Employee Gratuity			12,111.286
211107 Boards, Committees and Council Allowances			20,730.274
221020 Litigation and related expenses			500.000
Total For Budget Output			225,574.169
Wage Recurrent			192,232.609
Non Wage Recurrent			33,341.560
Arrears			0.000
AIA			0.000
Total For Department			225,574.169
Wage Recurrent			192,232.609
Non Wage Recurrent			33,341.560
Arrears			0.000
AIA			0.000
Department:004 Performance Monitoring			
Budget Output:000007 Procurement and Disposal Services			

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
25 Procurement and Disposal performance reports produced, 17 Contract audit reports produced	66 procurement and disposal Audits conducted Kyotera DLG Kabale DLG Rakai DLG Isingiro DLG Bundibugyo DLG Abim DLG Bukwo DLG Busia DLG Ngora DLG Katakwi DLG Uganda Business and Technical Examinations Board Uganda Investment Authority Uganda Revenue Authority Uganda Prisons Service Uganda Electricity distribution Company Limited Uganda Heart Institute National Water and Sewerage Corporation Petroleum Authority of Uganda Office of the Prime Minister Ministry of Kampala Capital City & Metropolitan Affairs Ministry of Defence and Veteran Affairs Uganda Electricity Generation Company Limited National Council of Sports Uganda National Oil Company Limited National Social Security Fund Ministry of Education and Sports Uganda National Airlines Company Limited Ministry of Tourism, Wildlife and Antiquities 260 contract audits completed	Target on contract audits exceeded to proiritise completion of projects nearing the end of their project life cycle
21 investigations conducted	1 investigations completed Design and build of the proposed teaching facility at the Faculty of Management Sciences, Pallisa Campus,	Fewer than anticipated complaints were received

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
25 spot inspections conducted	13 Compliance Audits/checks Buhweju DLG Kamwenge DLG Kabarole DLG Kasese MC Mitooma DLG Bushenyi DLG Ntungamo DLG Rukiga DLG Bunyangabo DLG Namayingo DLG- Nakapiripit DLG Namisindwa DLG Kotido DLG Nabilatuk DLG	The authority prioritised contract audits
6 bid preparatory audits conducted	13 bid preparatory audits conducted	Target met. The authority prioritised bid process audits as a strategic shift from the end of process reviews to address challenges during the bidding process
31 Compliance audit reports produced	13 reports produced	The authority prioritised contract audits and bid preparatory audits
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	719,400.511	
211104 Employee Gratuity	156,134.976	
212101 Social Security Contributions	585,851.100	
227001 Travel inland	770.000	
Total For Budget Output		1,462,156.587
Wage Recurrent		719,400.511
Non Wage Recurrent		742,756.076

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,462,156.587
	Wage Recurrent	719,400.511
	Non Wage Recurrent	742,756.076
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Corporate Affairs		
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: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
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	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 116 Entity specific reports prepared on the implementation of PPDA recommendations Adjumani DLG Amuria DLG Amuru DLG Arua City Council Arua DLG Budaka DLG Bududa DLG Bugiri MC Bugweri DLG Buikwe DLG Bukedea DLG Bukomansimbi DLG Bukwo DLG Bulambuli DLG Buliisa DLG Busia MC	Target met

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Butalejja DLG		
Butambala DLG		
Butebo DLG		
Buvuma DLG		
Directorate of Citizenship & Immigration Control		
Dokolo DLG		
Entebbe MC		
Gomba DLG		
Gulu City Council		
Gulu DLG		
Gulu RRH		
Hoima City		
Hoima RRH		
Iganga DLG		
Jinja City		
Kaabong DLG		
Kaberamaido DLG		
Kalangala DLG		
Kaliro DLG		
Kampala Capital City Authority		
Kamuli DLG		
Kamuli MC		
Kapchorwa DLG		
Kapchorwa MC		
Kapelebyong DLG		
Kassanda DLG		
Kayunga DLG		
Kiboga DLG		
Kikube DLG		
Kiruddu Regional Referral Hospital		
Kiryandondo DLG		
Kitgum MC		
Koboko MC		
Kotido MC		
Kumi DLG		
Kumi MC		
Kwania DLG		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211102 Contract Staff Salaries		2,535,600.000
211104 Employee Gratuity		613,900.000
212101 Social Security Contributions		123,872.912
221008 Information and Communication Technology Supplies.		24,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221017 Membership dues and Subscription fees.		1,200.000
224011 Research Expenses		14,550.732
225101 Consultancy Services		20,179.870
227001 Travel inland		2,000.000
	Total For Budget Output	3,347,303.514
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	811,703.514
	Arrears	0.000
	AIA	0.000
	Total For Department	3,347,303.514
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	811,703.514
	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 Equipment Management		

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
PIAP Output: 16080507 Office Block constructed for Headquarters			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Improvements made to the PPDA Office Block	Improvements made to the PPDA Office Block	Target met	
PIAP Output: 16080508 Office equipment aquired			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
	160 conference room seats installed Office furniture procured	Target met	
Office equipment acquired	No equipment procured	the Authority prioritised ICT equipment	
50 Computers acquired, 1 Production server acquired, 3 Printers acquired	1 production server procured, installed and commissioned 18 computers procured	the Authority prioritized servers to avert possible data loss	
PIAP Output: 16080511 Transport equipment aquired			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1 vehicle overhauled	5 vehicles overhauled	Target met	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,605.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			15,748.768
312221 Light ICT hardware - Acquisition			445,400.000
312235 Furniture and Fittings - Acquisition			320,053.000
312423 Computer Software - Acquisition			91,999.999
313212 Light Vehicles - Improvement			79,534.613
Total For Budget Output			971,341.380
GoU Development			971,341.380
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			971,341.380
GoU Development			971,341.380
External Financing			0.000



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,394,033.032
	Wage Recurrent	3,448,816.299
	Non Wage Recurrent	1,967,268.288
	GoU Development	971,341.380
	External Financing	0.000
	Arrears	6,607.065
	AIA	0.000

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

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
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		
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	4 reports on the implementation of local content in public procurement, 1034 local providers trained on participation in in public procurement (Uganda Civil Aviation Authority, Uganda Electricity Distribution Company, Kampala Capital City Authority and the Uganda Revenue Authority), 2699 providers were served by the register of providers. These included 805 new providers, 1872 renewals and 22 special interest groups aimed at promoting the participation of local providers in public procurement.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		939,600.000
211104 Employee Gratuity		264,162.000
212101 Social Security Contributions		120,775.000
Total For Budget Output		1,324,537.000
Wage Recurrent		939,600.000
Non Wage Recurrent		384,937.000
Arrears		0.000
AIA		0.000
Total For Department		1,324,537.000
Wage Recurrent		939,600.000
Non Wage Recurrent		384,937.000
Arrears		0.000
AIA		0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General Administration and Support Services

Departments

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
212102 Medical expenses (Employees)	105,000.000
Total For Budget Output	105,000.000
Wage Recurrent	0.000
Non Wage Recurrent	105,000.000
Arrears	0.000
AIA	0.000

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

Financial reports prepared  
Staff performance reports prepared  
Procurement and disposal reports prepared

Annual board of survey conducted  
4quarterly Financial reports prepared, Midyear staff performance appraisal conducted for all staff  
Staff wellness schemes implemented,  
4 Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,007,180.000	
211104 Employee Gratuity	481,795.000	
212101 Social Security Contributions	234,897.660	
212102 Medical expenses (Employees)	386,159.500	
221004 Recruitment Expenses	8,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	30,000.000	
221016 Systems Recurrent costs	10,000.000	
222001 Information and Communication Technology Services.	50,000.000	
222002 Postage and Courier	11,000.001	
223001 Property Management Expenses	140,000.001	
223003 Rent-Produced Assets-to private entities	47,502.000	
223004 Guard and Security services	46,000.000	
223005 Electricity	124,000.000	
223006 Water	15,002.440	
225101 Consultancy Services	30,000.000	
226001 Insurances	40,200.000	
227001 Travel inland	2,000.000	
227004 Fuel, Lubricants and Oils	56,740.001	
228002 Maintenance-Transport Equipment	27,887.655	
273102 Incapacity, death benefits and funeral expenses	5,000.000	
352882 Utility Arrears Budgeting	6,607.065	
Total For Budget Output		3,801,971.323
Wage Recurrent		2,007,180.000
Non Wage Recurrent		1,788,184.258
Arrears		6,607.065
AIA		0.000
Budget Output:000089 Climate Change Mitigation		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Staff trained in sustainable public procurement practices.	44 Entities Monitored in the application of Environmental Health and
Entities monitored in the application of Environmental Health and Safety	Safety Standards in public procurement
Standards in public procurement	Entity
	Kikuube District
	Kaliro DLG
	Kaliro DLG
	Kaliro DLG
	Kaliro DLG
	Kaliro DLG
	Jinja DLG
	Masindi DLG
	Masindi DLG
	Jinja School of Nursing and Midwifery
	Nakaseke District
	Makindye Ssabagabo MC
	Makindye Ssabagabo Municipal Council
	Wakiso DLG
	Wakiso DLG
	Western Region
	Mbarara DLG
	Mbarara City
	MUST
	Kyotera DLG
	Kyotera DLG
	Kabale DLG
	Rakai DLG
	Rakai DLG
	Kiruhura DLG
	Kiruhura DLG
	Kiruhura DLG
	Isingiro DLG
	Isingiro DLG
	Isingiro DLG
	Bundibugyo DLG
	Bundibugyo DLG
	Bundibugyo DLG
	Bundibugyo DLG
	Bunyangabu DLG
	Rukiga DLG
	Ntungamo DLG
	Northern Region
	Nwoya DLG
	Nwoya DLG
	Zombo DLG
	Zombo DLG
	Zombo DLG

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers

Programme Intervention: 160605 Undertake financing and administration of programme services

Some DLG  
Koboko DLG  
Amolatar DLG  
Oyam DLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221008 Information and Communication Technology Supplies.	15,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000
Total For Department	3,966,971.323
Wage Recurrent	2,007,180.000
Non Wage Recurrent	1,953,184.258
Arrears	6,607.065
AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Regulation of the Procurement and Disposal System

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:003 Legal and Investigations			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 16080502 Conduct investigation into suspension of providers			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
20 providers suspended		9 providers suspended	Sylver Technical Services Limited Bulmark Associates Limited Buildline Contractors (U) Ltd Fom & Sons Limited A & O Gene (U) Limited Rina One Investments Mita Engineering logistics Company Ltd David & Beatress Construction Co. Ltd Ishaka Contractors & Suppliers SMC Ltd)
10 Accreditations granted		13 Accreditations handled	National Social Security Fund Uganda Air Cargo Corporation Uganda Police Force National Housing Construction Company Limited National Enterprise Corporation Soroti Fruits Limited Government of Uganda-owned Financial Institutions Uganda Electricity Generating Company Limited (UEGCL) Ministry of Gender, Labour and Social Development New Vision Printing and Publishing Co. Ltd National Council of Sports Ministry of Gender, Labour and Social Development Uganda Electricity Generation Company Limited (UEGCL) Civil Aviation Authority 3 Deviations from standard bidding documents Request by Deposit Protection Fund to use modified agreement in the solicitation document for the procurement of land for development of the Entity’s head office. Request by Embassy of the Republic of Uganda in China to deviate from the use of Standard Bidding Documents in procurement of motor vehicle. Request by Uganda Management Institute to use customized bidding document for procurement.

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080503 Conduct procurement and disposal investigations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
5 Cases represented in Courts and Tribunals		NA	
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
20 Regulatory Board Committee meetings held		20 Regulatory Board Committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,057,500.000
211104 Employee Gratuity			252,374.976
211107 Boards, Committees and Council Allowances			357,200.024
212101 Social Security Contributions			120,987.500
221020 Litigation and related expenses			1,000.000
Total For Budget Output			1,789,062.500
Wage Recurrent			1,057,500.000
Non Wage Recurrent			731,562.500
Arrears			0.000
AIA			0.000
Total For Department			1,789,062.500
Wage Recurrent			1,057,500.000
Non Wage Recurrent			731,562.500
Arrears			0.000
AIA			0.000
Department:004 Performance Monitoring			
Budget Output:000007 Procurement and Disposal Services			



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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
105 Procurement and Disposal performance reports produced		110 audits conducted	
69 Contract audit reports produced		Kyotera DLG	
		Kabale DLG	
		Rakai DLG	
		Isingiro DLG	
		Bundibugyo DLG	
		Abim DLG	
		Bukwo DLG	
		Busia DLG	
		Ngora DLG	
		Katakwi DLG	
		Uganda Business and Technical Examinations Board	
		Uganda Investment Authority	
		Uganda Revenue Authority	
		Uganda Prisons Service	
		Uganda Electricity distribution Company Limited	
		Uganda Heart Institute	
		National Water and Sewerage Corporation	
		Petroleum Authority of Uganda	
		Office of the Prime Minister	
		Ministry of Kampala Capital City & Metropolitan Affairs	
		Ministry of Defence and Veteran Affairs	
		Uganda Electricity Generation Company Limited	
		National Council of Sports	
		Uganda National Oil Company Limited	
		National Social Security Fund	
		Ministry of Education and Sports	
		Uganda National Airlines Company Limited	
		Ministry of Tourism, Wildlife and Antiquities	
		Ministry of Local Government	
		Uganda Bureau of Statistics	
		Kiruddu National Referral Hospital	
		Uganda Police Force	
		Uganda Railways Corporation	
		288 contract audits completed	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
85 investigations conducted		42 investigations conducted National Medical Stores Procurement for provision of comprehensive insurance cover National Information Technology Authority - Uganda Procurement of Data Centre Upgrade and Expansion Reference no NITAU/SUPLS/23-24/00066 Kampala Capital City Authority Alleged Failure to Display the Notice of Best Evaluated Bidder for Waste Land Management at KCCA Ministry of Water and Environment Procurement process for construction of solar piped water supply and sanitation systems in Six Rural Growth Centres (RGCS) packaged in three (3) Lots: Uganda National Roads Authority Procurement for supply of metallic culverts Uganda National Roads Authority Alleged irregular evaluation of bids in the procurement of civil works for the upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68kms) and Mpara-Bwizi road (38kms) including the construction of 20kms of town roads to Bituminous standard: Forwarded by IGG Ministry of Kampala Capital City Authority and Metropolitan Affairs	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
100 spot inspections conducted		47 Compliance Audits/checks Micro Finance Support Centre Financial Intelligence Authority Capital Market Authority Allied Health Professionals Council Directorate of Ethics & Integrity Law Development Centre Directorate of Public Prosecutions Mbale RRH Mbale School of Hygiene Mbale College of Health Sciences Butebo DLG Gulu RRH Gulu DLG Nebbi DLG Yumbe RRH Pakwach DLG Kabale Comprehensive School of Nursing Sheema MC Ntungamo School of Health Sciences Buhweju DLG Kamwenge DLG Kabarole DLG Kasese MC Mitooma DLG Bushenyi DLG Ntungamo DLG Rukiga DLG Bunyangabo DLG Namayingo DLG- Nakapiripit DLG Namisindwa DLG Kotido DLG Nabilatuk DLG	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
23 bid preparatory audits conducted	81 bid preparatory audits conducted Bid preparatory Audits Nansana Municipal Council Entebbe MC Wakiso DLG Gulu University Butebo DLG Kyegegwa DLG Rukiga DLG Kanungu DLG Bunyangabu Rubanda DLG Kasese DLG Kabale School of Comprehensive Nursing Uganda Communications Commission National Environment Management Authority Uganda Revenue Authority Ministry of Lands, Housing and Urban Development Ministry of Information Communication and Technology Uganda Coffee Development Authority Uganda Electricity Generation Company Limited Ministry of Local Government Uganda Electricity Distribution Company Limited Uganda Prisons Service Electoral Commission Uganda National Airlines Company Limited Ministry of Works and Transport Bank of Uganda Uganda Wildlife Authority Uganda National Roads Authority Ministry of Kampala Capital City and Metropolitan Affairs Post Bank Uganda Limited Ministry of Agriculture, Animal Industry and Fisheries Uganda Electricity Distribution Company Ltd Electoral Commission
123 Compliance audit reports produced	47 reports produced

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			6,414,711.800
211104 Employee Gratuity			1,440,578.996
212101 Social Security Contributions			585,851.100
227001 Travel inland			71,270.000
	Total For Budget Output		8,512,411.896
	Wage Recurrent		6,414,711.800
	Non Wage Recurrent		2,097,700.096
	Arrears		0.000
	AIA		0.000
	Total For Department		8,512,411.896
	Wage Recurrent		6,414,711.800
	Non Wage Recurrent		2,097,700.096
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Corporate Affairs			
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			
.		NA	
PIAP Output: 16070502 General administration and support services enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
100 Entity specific reports prepared on the implementation of PPDA recommendations		Annual report produced	
8 Monitoring reports produced		2 quarterly report produced	
PPDA Strategic Plan produced		Maintenance and support provided for 6 systems	
Maintenance and support provided for 6 systems		Library and information center maintained	
		141 Entity specific reports prepared on the implementation of PPDA recommendations	
		Adiumani DLG	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070502 General administration and support services enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

- Amuria DLG
- Amuru DLG
- Arua City Council
- Arua DLG
- Budaka DLG
- Bududa DLG
- Bugiri MC
- Bugweri DLG
- Buikwe DLG
- Bukedea DLG
- Bukomansimbi DLG
- Bukwo DLG
- Bulambuli DLG
- Buliisa DLG
- Busia MC
- Butalejja DLG
- Butambala DLG
- Butebo DLG
- Buvuma DLG
- Directorate of Citizenship & Immigration Control
- Dokolo DLG
- Entebbe MC
- Gomba DLG
- Gulu City Council
- Gulu DLG
- Gulu RRH
- Hoima City
- Hoima RRH
- Iganga DLG
- Jinja City
- Kaabong DLG
- Kaberamaido DLG
- Kalangala DLG
- Kaliro DLG
- Kampala Capital City Authority
- Kamuli DLG
- Kamuli MC
- Kapchorwa DLG
- Kapchorwa MC
- Kapelebyong DLG
- Kassanda DLG
- Kayunga DLG
- Kiboga DLG
- Kikube DLG
- Kiruddu Regional Referral Hospital
- Kiryandondo DLG
- Kitgum MC
- Koboko MC

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070502 General administration and support services enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Kotido MC  
Kumi DLG  
Kumi MC  
Kwania DLG  
Kween Contract audit  
Kween DLG  
Kyankwanzi DLG  
Lamwo DLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,535,600.000
211104 Employee Gratuity	613,900.000
212101 Social Security Contributions	294,949.994
221008 Information and Communication Technology Supplies.	24,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221017 Membership dues and Subscription fees.	5,498.000
224011 Research Expenses	24,010.732
225101 Consultancy Services	60,000.000
227001 Travel inland	2,000.000
Total For Budget Output	3,571,958.726
Wage Recurrent	2,535,600.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,036,358.726
	Arrears	0.000
	AIA	0.000
	Total For Department	3,571,958.726
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	1,036,358.726
	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 Equipment Management

PIAP Output: 16080507 Office Block constructed for Headquarters

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Improvements made to the PPDA Office Block

Improvements made to the PPDA Office Block

PIAP Output: 16080508 Office equipment aquired

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Conference room furnished  
Office Furniture acquired

150 conference room seats installed  
10 shelves procured  
34 desks procured  
61 chairs procured

Office equipment acquired

No equipment procured

50 Computers acquired  
1 Production server acquired  
3Printers acquired

1 production server procured, installed and commissioned  
18 computers procured

PIAP Output: 16080511 Transport equipment aquired

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

5 vehicles overhauled

5 vehicles overhauled

Cumulative Expenditures made by the End of the Quarter to  
Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000.000
312221 Light ICT hardware - Acquisition	445,400.000



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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		350,000.000
312423 Computer Software - Acquisition		91,999.999
313121 Non-Residential Buildings - Improvement		150,000.000
313212 Light Vehicles - Improvement		150,000.001
	Total For Budget Output	1,295,400.000
	GoU Development	1,295,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,295,400.000
	GoU Development	1,295,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	20,460,341.445
	Wage Recurrent	12,954,591.800
	Non Wage Recurrent	6,203,742.580
	GoU Development	1,295,400.000
	External Financing	0.000
	Arrears	6,607.065
	AIA	0.000

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

Quarter 4

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 Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 4

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 Q4	0.64
Performance as of End of Q4	Established register of Special interest groups to participate in public procurement, Trained 1215 youth and women on participation 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 Q4	0.105
Performance as of End of Q4	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
Reasons for Variations	Target met

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

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

Quarter 4

Performance Indicators:	1000 stakeholders trained in green and sustainable public procurement practices
Actual Expenditure By End Q4	0.27
Performance as of End of Q4	Trained 731 stakeholders in green procurementMonitored implementation of ESHS in 37 Entities
Reasons for Variations	

iv) Covid