

**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 (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	14.586	14.586	3.647	3.537	25.0 %	24.0 %	97.0 %
	Non-Wage	14.012	14.012	3.478	2.594	25.0 %	18.5 %	74.6 %
Dev.	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 %
<b>GoU Total</b>		<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>2.560</b>	<b>2.560</b>	<b>0.202</b>	<b>0.160</b>	<b>7.9 %</b>	<b>6.3 %</b>	<b>79.2%</b>
Vote Function:01 Regulation of the Procurement and Disposal System	2.560	2.560	0.202	0.160	7.9 %	6.3 %	79.2%
<b>Programme:16 Governance and Security</b>	<b>25.834</b>	<b>25.834</b>	<b>6.473</b>	<b>5.854</b>	<b>25.1 %</b>	<b>22.7 %</b>	<b>90.4%</b>
Vote Function:01 Regulation of the Procurement and Disposal System	14.001	14.001	1.148	0.927	8.2 %	6.6 %	80.7%
Vote Function:02 General Administration and Support Services	11.833	11.833	5.325	4.927	45.0 %	41.6 %	92.5%
<b>Programme:18 Development Plan Implementation</b>	<b>1.500</b>	<b>1.500</b>	<b>0.450</b>	<b>0.117</b>	<b>30.0 %</b>	<b>7.8 %</b>	<b>26.0%</b>
Vote Function:01 Regulation of the Procurement and Disposal System	1.500	1.500	0.450	0.117	30.0 %	7.8 %	26.0%
<b>Total for the Vote</b>	<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Vote Function:01 Regulation of the Procurement and Disposal System**

<b>0.042</b>	Bn Shs	Department : 005 Performance Monitoring - Central Government
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Reason: Delays in the procurement process

*Items*

<b>0.012</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement process

**Programme:16 Governance and Security****Vote Function:01 Regulation of the Procurement and Disposal System**

<b>0.100</b>	Bn Shs	Department : 005 Performance Monitoring - Central Government
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Reason: Delays by the consultant to submit inception reports for payment of the first installment

*Items*

<b>0.100</b>	UShs	225101 Consultancy Services
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Reason: Delays by the consultant to submit inception reports

<b>0.014</b>	Bn Shs	Department : 007 Legal and Board Affairs
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Reason: some cases didnot come up for hearing

*Items*

<b>0.005</b>	UShs	221020 Litigation and related expenses
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Reason: some cases didnot come up for hearing

**Vote Function:02 General Administration and Support Services**

<b>0.088</b>	Bn Shs	Department : 003 Strategy and Planning
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Reason: Gratuity for some staff falls Due in subsequent quarters and Some positions in the department were vacant awaiting recruitment.

*Items*

<b>0.075</b>	UShs	211104 Employee Gratuity
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Reason: Some positions in the department were vacant awaiting recruitment

<b>0.013</b>	UShs	212101 Social Security Contributions
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Reason: Gratuity for some staff falls Due in subsequent quarters

<b>0.011</b>	Bn Shs	Department : 004 Executive Directors Office
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Reason: Delays in the procurement process

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 General Administration and Support Services***Items***0.010** UShs 221001 Advertising and Public Relations

Reason: Delays in the procurement process

**0.286** Bn Shs Department : 005 Human Resource and Administration

Reason: Employee gratuity falls due in subsequent quarters and delayed invoicing by service providers

*Items***0.151** UShs 211104 Employee Gratuity

Reason: Employee gratuity falls due in subsequent quarters

**0.037** UShs 228002 Maintenance-Transport Equipment

Reason: Delays in assesment of vehicles due for repair

**0.012** UShs 223002 Property Rates

Reason: Property rates fall due in Q2

**0.012** UShs 223003 Rent-Produced Assets-to private entities

Reason: Negotiations with the landlord stalled payment of rent

**0.009** UShs 223004 Guard and Security services

Reason: Delayed invoicing by the service provider

**Programme:18 Development Plan Implementation****Vote Function:01 Regulation of the Procurement and Disposal System****0.333** Bn Shs Department : 005 Performance Monitoring - Central Government

Reason: Delays in by the consultant to submit inception reports

*Items***0.333** UShs 225101 Consultancy Services

Reason: Delays in by the consultant to submit inception reports

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
Vote Function:01 Regulation of the Procurement and Disposal System			
<b>Department:005 Performance Monitoring - Central Government</b>			
Key Service Area: 190042 Local Content Monitoring and Enforcement			
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>			
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of local content assesments Undertaken	Number	4	1
No of Capacity assesments Conducted	Number	4	4
<b>PIAP Output: 07231101 Providers under the reservation scheme expanded</b>			
<b>Programme Intervention: 072311 Expand the sectors under the reservation scheme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of active providers	Number	10200	9301
<b>Programme:16 Governance and Security</b>			
Vote Function:01 Regulation of the Procurement and Disposal System			
<b>Department:005 Performance Monitoring - Central Government</b>			
Key Service Area: 000028 Procurement Audit			
<b>PIAP Output: 16411202 Public Procurement System regulated</b>			
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Procurement Performance Audits conducted	Number	100	10
% implementation of PPDA recommendations	Percentage	55%	49%
No of contract assessments undertaken	Number	50	13
<b>Department:006 Performance Monitoring - Regional Offices</b>			
Key Service Area: 460151 PPDA Central Regional Office			
<b>PIAP Output: 16411202 Public Procurement System regulated</b>			
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Procurement Performance Audits conducted	Number	60	27
% implementation of PPDA recommendations	Percentage	55%	49

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<b>Programme:16 Governance and Security</b>			
Vote Function:01 Regulation of the Procurement and Disposal System			
<b>Department:006 Performance Monitoring - Regional Offices</b>			
Key Service Area: 460151 PPDA Central Regional Office			
<b>PIAP Output: 16411202 Public Procurement System regulated</b>			
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of contract assessments undertaken	Number	60	19
<b>Department:007 Legal and Board Affairs</b>			
Key Service Area: 000012 Legal and Advisory Services			
<b>PIAP Output: 16411202 Public Procurement System regulated</b>			
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of alternative systems accredited	Number	6	9
No of contract assessments undertaken	Number	2	2
No of Suspended Providers	Number	20	9
Vote Function:02 General Administration and Support Services			
<b>Department:003 Strategy and Planning</b>			
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
OP Certificate of Compliance scored (%)	Percentage	75%	0
Number of performance reports prepared	Number	5	2
<b>Department:004 Executive Directors Office</b>			
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Senior management meetings held	Number	48	14
Number of Internal Audits undertaken	Number	4	2

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<b>Programme:16 Governance and Security</b>			
Vote Function:02 General Administration and Support Services			
<b>Department:005 Human Resource and Administration</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 16090104 Human resources managed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Average appraisal score	Number	80	82
% of staff appraised on performance	Percentage	100%	100%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of HIV/AIDS interventions mainstreamed	Percentage	100%	100%
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Climate change interventions undertaken	Number	04	1
<b>Department:006 Finance</b>			
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of financial reports submitted	Number	4	1
<b>Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16090101 Institutions retooled</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Vehicles Procured	Number	3	0
% of planned retooling outputs achieved	Percentage	100%	0

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<b>Programme:18 Development Plan Implementation</b>			
Vote Function:01 Regulation of the Procurement and Disposal System			
<b>Department:005 Performance Monitoring - Central Government</b>			
Key Service Area: 000023 Inspection and Monitoring			
<b>PIAP Output: 18312103 Efficiency and compliance in Public Procurement</b>			
<b>Programme Intervention: 183121 Strengthen budget execution across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of entities rated satisfactory in Annual Procurement Assessments	Percentage	60%	22%
Proportion of contracts completed on time	Percentage	72%	15%

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## Performance highlights for the Quarter

The Authority conducted 33 performance audits covering a sample of 668 procurements valued at UGX 2,140,939,286,215.

Undertook 50 On-Spot Compliance Assessments covering 134 procurements valued at UGX 88,135,419,355.

Undertook 76 bid preparatory audits which revealed systemic lapses in bid preparation across multiple entities, undermining the principles of transparency, fairness, and accountability. Inconsistent deadlines, vague specifications, and non-compliant financial thresholds risked procedural disputes, bidder exclusion, and potential audit sanctions.

Reviewed 31 on-going contracts

7 investigations into procurement and disposal processes were completed with an average investigation lead-time of 18 working days.

there were 25 new registrations on the Special interest group register, bringing the total number to 234 enterprises.

The Authority conducted four capacity assessments in the energy and steel sectors, this was done with the aim of identifying possible new areas for reservations for locally manufactured products and to inform key stakeholders of any bottlenecks that local industries face.

PPDA handled 9 applications for accreditations of which 4 applications were approved during the review period.

The Authority undertook the review, printing and distribution of 8 Standard Bidding Documents and their respective User Guides.

21 suspension matters were handled and 9 matters were closed during the quarter, while 12 matters are pending determination.

2,069 participants were trained in various aspects of the procurement and disposal system. The major capacity building activities include dissemination of SBDs, induction of Contracts Committee members, Accounting Officers, Procurement Department Units (PDUs) and User Departments (UD) for both Central and Local Government Entities, Special Interest Groups (SIGs), Supplier forums.

3,537 providers were served by the Register of providers including 1,043 new registrations and 2,473 renewals.

## Variations 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 Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>2.560</b>	<b>2.560</b>	<b>0.202</b>	<b>0.160</b>	<b>7.9 %</b>	<b>6.3 %</b>	<b>79.2 %</b>
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	<b>2.560</b>	<b>2.560</b>	<b>0.202</b>	<b>0.160</b>	<b>7.9 %</b>	<b>6.3 %</b>	<b>79.2 %</b>
190042 Local Content Monitoring and Enforcement	2.560	2.560	0.202	0.160	7.9 %	6.3 %	79.2 %
<b>Programme:16 Governance and Security</b>	<b>25.834</b>	<b>25.834</b>	<b>6.473</b>	<b>5.852</b>	<b>25.1 %</b>	<b>22.7 %</b>	<b>90.4 %</b>
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	<b>14.001</b>	<b>14.001</b>	<b>1.148</b>	<b>0.926</b>	<b>8.2 %</b>	<b>6.6 %</b>	<b>80.7 %</b>
000012 Legal and Advisory Services	2.358	2.358	0.224	0.210	9.5 %	8.9 %	93.8 %
000028 Procurement Audit	6.421	6.421	0.100	0.000	1.6 %	0.0 %	0.0 %
460151 PPDA Central Regional Office	5.222	5.222	0.824	0.716	15.8 %	13.7 %	86.9 %
<b>Vote Function:02 General Administration and Support Services</b>	<b>11.833</b>	<b>11.833</b>	<b>5.325</b>	<b>4.926</b>	<b>45.0 %</b>	<b>41.6 %</b>	<b>92.5 %</b>
000003 Facilities and Equipment Management	1.295	1.295	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.548	1.548	1.354	1.345	87.5 %	86.9 %	99.3 %
000005 Human Resource Management	4.087	4.087	2.344	2.066	57.3 %	50.5 %	88.1 %
000006 Planning and Budgeting services	2.401	2.401	1.476	1.384	61.5 %	57.6 %	93.8 %
000010 Leadership and Management	2.351	2.351	0.129	0.118	5.5 %	5.0 %	91.5 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.050	0.050	0.022	0.013	44.0 %	26.0 %	59.1 %
<b>Programme:18 Development Plan Implementation</b>	<b>1.500</b>	<b>1.500</b>	<b>0.450</b>	<b>0.117</b>	<b>30.0 %</b>	<b>7.8 %</b>	<b>26.0 %</b>
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	<b>1.500</b>	<b>1.500</b>	<b>0.450</b>	<b>0.117</b>	<b>30.0 %</b>	<b>7.8 %</b>	<b>26.0 %</b>
000023 Inspection and Monitoring	1.500	1.500	0.450	0.117	30.0 %	7.8 %	26.0 %
<b>Total for the Vote</b>	<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.129</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	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	14.586	14.586	3.647	3.537	25.0 %	24.2 %	97.0 %
211104 Employee Gratuity	3.461	3.461	0.865	0.630	25.0 %	18.2 %	72.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.128	0.128	0.054	0.054	42.2 %	42.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.787	0.787	0.219	0.210	27.8 %	26.7 %	95.9 %
212101 Social Security Contributions	1.400	1.400	0.139	0.126	9.9 %	9.0 %	90.6 %
212102 Medical expenses (Employees)	0.482	0.482	0.301	0.301	62.4 %	62.4 %	100.0 %
212201 Social Security Contributions	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.236	0.236	0.049	0.039	20.8 %	16.6 %	79.6 %
221003 Staff Training	0.685	0.685	0.098	0.074	14.3 %	10.8 %	75.5 %
221004 Recruitment Expenses	0.018	0.018	0.011	0.008	61.1 %	44.4 %	72.7 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.007	0.003	31.8 %	13.6 %	42.9 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.976	0.976	0.113	0.107	11.6 %	11.0 %	94.7 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.015	0.003	15.4 %	3.1 %	20.0 %
221016 Systems Recurrent costs	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.101	0.101	0.030	0.029	29.8 %	28.8 %	96.7 %
221020 Litigation and related expenses	0.025	0.025	0.005	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.134	0.134	0.020	0.016	14.9 %	11.9 %	80.0 %
222002 Postage and Courier	0.021	0.021	0.010	0.008	48.5 %	38.8 %	80.0 %
223001 Property Management Expenses	0.210	0.210	0.088	0.069	41.9 %	32.9 %	78.4 %
223002 Property Rates	0.015	0.015	0.012	0.000	80.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.055	0.055	0.012	0.000	21.8 %	0.0 %	0.0 %
223004 Guard and Security services	0.063	0.063	0.022	0.013	35.0 %	20.7 %	59.1 %
223005 Electricity	0.150	0.150	0.040	0.040	26.7 %	26.7 %	100.0 %
223006 Water	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.656	0.656	0.044	0.044	6.7 %	6.7 %	100.0 %
225101 Consultancy Services	2.400	2.400	0.745	0.282	31.0 %	11.8 %	37.9 %
226001 Insurances	0.096	0.096	0.056	0.056	58.4 %	58.4 %	100.0 %
227001 Travel inland	1.057	1.057	0.300	0.298	28.4 %	28.2 %	99.3 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.100	0.100	33.3 %	33.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.186	0.186	0.078	0.041	41.8 %	22.0 %	52.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.115	0.115	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.035	0.035	0.035	0.034	100.0 %	97.1 %	97.1 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.006	0.003	60.0 %	30.0 %	50.0 %
312212 Light Vehicles - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.235	0.235	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 %
<b>Total for the Vote</b>	<b>29.893</b>	<b>29.893</b>	<b>7.126</b>	<b>6.130</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	2.560	2.560	0.202	0.160	7.89 %	6.25 %	79.21 %
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	2.560	2.560	0.202	0.160	7.89 %	6.25 %	79.2 %
<i>Departments</i>							
005 Performance Monitoring - Central Government	2.560	2.560	0.202	0.160	7.9 %	6.3 %	79.2 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance and Security</b>	25.834	25.834	6.473	5.854	25.06 %	22.66 %	90.44 %
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	2.560	2.560	0.202	0.160	7.89 %	6.25 %	79.2 %
<i>Departments</i>							
005 Performance Monitoring - Central Government	6.421	6.421	0.100	0.000	1.6 %	0.0 %	0.0 %
006 Performance Monitoring - Regional Offices	5.222	5.222	0.824	0.716	15.8 %	13.7 %	86.9 %
007 Legal and Board Affairs	2.358	2.358	0.224	0.210	9.5 %	8.9 %	93.8 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:02 General Administration and Support Services</b>	11.833	11.833	5.325	4.927	45.00 %	41.64 %	92.5 %
<i>Departments</i>							
003 Strategy and Planning	2.401	2.401	1.476	1.384	61.5 %	57.6 %	93.8 %
004 Executive Directors Office	2.351	2.351	0.129	0.118	5.5 %	5.0 %	91.5 %
005 Human Resource and Administration	4.237	4.237	2.366	2.080	55.8 %	49.1 %	87.9 %
006 Finance	1.548	1.548	1.354	1.345	87.5 %	86.9 %	99.3 %
<i>Development Projects</i>							
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	1.295	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	1.500	1.500	0.450	0.117	30.00 %	7.80 %	26.00 %
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	2.560	2.560	0.202	0.160	7.89 %	6.25 %	79.2 %
<i>Departments</i>							

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>1.500</b>	<b>1.500</b>	<b>0.450</b>	<b>0.117</b>	<b>30.00 %</b>	<b>7.80 %</b>	<b>26.00 %</b>
005 Performance Monitoring - Central Government	1.500	1.500	0.450	0.117	30.0 %	7.8 %	26.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>29.893</b>	<b>29.893</b>	<b>7.125</b>	<b>6.131</b>	<b>23.8 %</b>	<b>20.5 %</b>	<b>86.0 %</b>

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

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:005 Performance Monitoring - Central Government</b>		
<b>Key Service Area:190042 Local Content Monitoring and Enforcement</b>		
<b>PIAP Output: 07231101 Providers under the reservation scheme expanded</b>		
<b>Programme Intervention: 072311 Expand the sectors under the reservation scheme</b>		
New local content reservation schemes established	Undertook capacity assessments on 5 Production units as part of the process for reservation of new sectors	Target met
	Undertook capacity assessments on 5 Production units as part of the process for reservation of new sectors	Target met
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>		
1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content	Report produced on operations of Register of Providers where 1,043 new registrations were handled, 2,473 renewals and 21 were Special Interest Groups. The register experienced a growth rate of 8.74%. Quarterly report produced on monitoring of local content in public procurement.	Target met
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		8,750.000
221011 Printing, Stationery, Photocopying and Binding		3,200.000
221017 Membership dues and Subscription fees.		27,994.332
225101 Consultancy Services		120,000.000
	<b>Total For Budget Output</b>	<b>159,944.332</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	159,944.332
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>159,944.332</b>
	Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	159,944.332
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance and Security****Vote Function:01 Regulation of the Procurement and Disposal System***Departments***Department:005 Performance Monitoring - Central Government****Key Service Area:000028 Procurement Audit****PIAP Output: 16411202 Public Procurement System regulated****Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

16 Bid preparatory audits issued	53 bid preparatory audits conducted Ministry of Education and Sports Mulago Hospital National Social Security Fund Ministry of Energy and Mineral Development Uganda Electricity Distribution Company Ltd Equal Opportunities Commission Uganda National Oil Company National Curriculum Development Centre Insurance Regulatory Authority Ministry of East African Community Affairs Bank of Uganda Office of the Prime Minister National Lotteries and Gaming Regulatory Board Kampala Capital City Authority Housing Finance Bank (U) Ltd Uganda Wildlife Authority Uganda Prisons Services Health Service Commission National Drug Authority National Water and Sewerage Corporation Uganda Communications Commission	Target overshoot because the authority prioritised bid preparatory audits
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**VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
11 PDEs audit reports produced	10 performance audits conducted Directorate of Citizenship and Immigration Control Uganda Wildlife Authority Uganda Electricity Distribution Company Limited Bank of Uganda National Curriculum Development Centre Ministry of Agriculture, Animal Industry and Fisheries Ministry of Water and Environment Kampala Capital City Authority Directorate of Public Prosecution Uganda National Examinations Board  9 investigations conducted Ministry of Works and Transport Uganda Railways Corporation Ministry of Works and Transport Ministry of Kampala Ministry of Works and Transport Ministry of Works and Transport Kampala Capital City Authority Uganda Electricity Transmission Company Ltd Ministry of Energy and Mineral Development Uganda Vocational & Technical Assessment Board	Some audits are at different stages of completion

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

8 Project Inspections reports produced	13 contract audits conducted Uganda Electricity Transmission Company Limited Uganda Heart Institute National Social Security Fund Uganda Railways Corporation Mukono Municipal Council Kira Municipal Council Courts of Judicature LDC Ministry of Works and Transport Ministry of Education and Sports MOLG: Community access roads in Busia DLG MOLG: Community access roads in Butalejja DLG Ministry of Health	Target met
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Performance Monitoring - Regional Offices

Key Service Area:460151 PPDA Central Regional Office

PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

	27 performance audits conducted Nansana MC Mukono DLG Mojji DLG	Target met
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**VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
<p>Mpigi DLG Kira MC Entebbe MC Makindye Ssabagabo MC Mukono MC Wakiso DLG Nakasongola DLG Mbarara City Mbarara RRH Bushenyi-Ishaka MC Mountains of the Moon University Dokolo DLG Gulu RRH Yumbe DLG Gulu DLG Pakwach DLG Adjumani DLG Munni University Mbale RRH Kalaki DLG Mbale DLG Karenga DLG Mbale City Sironko DLG</p>		
<p>16 bid preparatory audits conducted Makindye Ssabagabo MC Nakaseke DLG Kira MC Rukungiri MC Kyenjojo DLG Kasese DLG Mountains of the Moon University Gulu City Council Gulu DLG Gulu DLG Gulu University Karenga DLG Karenga DLG Mbale RRH Mbale DLG Busitema University</p>		
<p>19 contract audits conducted Construction of selected roads in Kira &amp; Mukono MC Lot 1 Mbogo &amp; Cyprian Kizito Roads (9.0km) Kungu -Bivanju Road (2.3km).</p>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
<p>Completion of new Health Centre III in select urban local Government under the Uganda inter-Governmental Fiscal Transfer program for results Lot 7 (Nsawo Health iv). Completion of new Health Centre III</p>		
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
<p>15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports, 100 training reports</p>	<p>27 performance audits conducted Nansana MC Mukono DLG Mpigi DLG Kira MC Entebbe MC Makindye Ssabagabo MC Mukono MC Wakiso DLG Nakasongola DLG Mbarara City Mbarara RRH Bushenyi-Ishaka MC Mountains of the Moon University Dokolo DLG Gulu RRH Yumbe DLG Gulu DLG Pakwach DLG Adjumani DLG Munni University Mbale RRH Kalaki DLG Mbale DLG Karenga DLG Mbale City</p>	<p>Target met</p>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Sironko DLG

16 bid preparatory audits conducted

Makindye Ssabagabo MC

Nakaseke DLG

Kira MC

Rukungiri MC

Kyenjojo DLG

Kasese DLG

Mountains of the Moon University

Gulu City Council

Gulu DLG

Gulu DLG

Gulu University

Karenga DLG

Karenga DLG

Mbale RRH

Mbale DLG

Busitema University

19 contract audits conducted

Construction of selected roads in Kira & Mukono MC Lot 1

Mbogo & Cyprian Kizito Roads (9.0km) Kungu -Bivanju Road (2.3km).

Completion of new Health Centre III in select urban local Government under the Uganda inter-Governmental Fiscal Transfer program for results Lot 7 (Nsawo Health iv).

Completion of new Health Centre III

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	408,757.641

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		9,534.688
227001 Travel inland		298,095.366
	<b>Total For Budget Output</b>	<b>716,387.695</b>
	Wage Recurrent	408,757.641
	Non Wage Recurrent	307,630.054
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>716,387.695</b>
	Wage Recurrent	408,757.641
	Non Wage Recurrent	307,630.054
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Legal and Board Affairs</b>		
<b>Key Service Area:00012 Legal and Advisory Services</b>		
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed	9 applications for accreditation handled Ministry of Agriculture Animal Industry and Fisheries Uganda National Oil Company Uganda Heart Institute Uganda Property Holdings Limited Uganda Development Corporation Uganda Railways Corporation Uganda Railways Corporation Uganda Civil Aviation Authority  9 suspension matters closed Kavango Logistics Limited Springs of Technology and Designers Ltd Nerick Holdings (U) Ltd Karobwa Engineering services Ltd Yanjian Company Uganda Limited Amba East Africa Limited Connect Company Uganda Factual Solutions Limited Timapiri Company Ltd Dita Limited	
1 Board meetings conducted and 3 committee meetings held	1 board meeting held 5 committee meetings held	More Human resource committee meetings sat due to urgent human resource needs like recruitment.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		210,218.968
	<b>Total For Budget Output</b>	<b>210,218.968</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	210,218.968
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>210,218.968</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	210,218.968
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services***Departments***Department:003 Strategy and Planning****Key Service Area:000006 Planning and Budgeting services****PIAP Output: 16090108 Planning and Budgeting services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Research study conducted	Field work ongoing for the common user items survey	Inadequate vehicles to support field work in the Authority
1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations	Annual follow up report produced Annual PPDA performance report produced Q1 performance report produced	Follow up activities were postponed to Q2 due to lack of adequate vehicles in the Authority to support field operations

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,123,355.202
211104 Employee Gratuity	196,361.000
212101 Social Security Contributions	20,774.114
224011 Research Expenses	43,677.336
<b>Total For Budget Output</b>	<b>1,384,167.652</b>
Wage Recurrent	1,123,355.202
Non Wage Recurrent	260,812.450
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,384,167.652</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,123,355.202
	Non Wage Recurrent	260,812.450
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Executive Directors Office****Key Service Area:00010 Leadership and Management****PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved	3 sets of IEC materials produced 1 report form the PR consultant approved 3 media articles produced Social media channels maintained	no variations
1 risk management reports prepared, 1 internal audit reports produced	1 risk management report prepared 2 internal audit reports produced	Target met
12 management meetings held, Effective representation n 1 fora on public procurement	14 top management meetings held Participated in the Africa public procurement network Regional workshop	Target met

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	38,723.500
225101 Consultancy Services	45,000.000
262101 Contributions to International Organisations-Current	34,449.986
<b>Total For Budget Output</b>	<b>118,173.486</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,173.486
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>118,173.486</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,173.486
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Human Resource and Administration**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area:000005 Human Resource Management****PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited	Annual staff appraisal report approved Recruitment completed for 39 staff. Emoluments for all staff paid	Target met
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,123,680.000
211104 Employee Gratuity	119,731.375
212102 Medical expenses (Employees)	300,910.000
221003 Staff Training	65,664.000
221004 Recruitment Expenses	8,377.799
221007 Books, Periodicals & Newspapers	2,901.197
221010 Special Meals and Drinks	107,104.789
221017 Membership dues and Subscription fees.	1,170.000
222001 Information and Communication Technology Services.	16,124.234
222002 Postage and Courier	7,587.501
223001 Property Management Expenses	68,589.067
223005 Electricity	40,000.000
223006 Water	5,000.000
226001 Insurances	55,900.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	40,701.516
273102 Incapacity, death benefits and funeral expenses	3,000.000
<b>Total For Budget Output</b>	<b>2,066,441.478</b>
Wage Recurrent	1,123,680.000
Non Wage Recurrent	942,761.478
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy	Health insurance provided for all staff including staff living with HIV 1 sensitisation meeting for staff held	Target met
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed	433 stakeholders trained in public procurement	Target met
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
223004 Guard and Security services	13,410.610
<b>Total For Budget Output</b>	<b>13,410.610</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,410.610
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,079,852.088</b>
Wage Recurrent	1,123,680.000
Non Wage Recurrent	956,172.088
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:006 Finance</b>		
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared	1 Financial Report prepared and submitted 3 Monthly procurement and disposal reports prepared	Targets met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		881,312.191
211104 Employee Gratuity		304,089.419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,000.000
212101 Social Security Contributions		105,437.500
	<b>Total For Budget Output</b>	<b>1,344,839.110</b>
	Wage Recurrent	881,312.191
	Non Wage Recurrent	463,526.919
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,344,839.110</b>
	Wage Recurrent	881,312.191
	Non Wage Recurrent	463,526.919
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled	procurement process ongoing for all the planned retooling items	No development funds were released in Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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**VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:005 Performance Monitoring - Central Government</b>		
<b>Key Service Area:00023 Inspection and Monitoring</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18312103 Efficiency and compliance in Public Procurement****Programme Intervention: 183121 Strengthen budget execution across government**

Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced	Inception report for the Common specification standards framework for works contracts approved. 13 contract inspections conducted Uganda Electricity Transmission Company Limited Uganda Heart Institute National Social Security Fund Uganda Railways Corporation Mukono Municipal Council Kira Municipal Council Courts of Judicature Law Development Center Ministry of Works and Transport Ministry of Education and Sports MOLG: Community access roads in Busia DLG MOLG: Community access roads in Butalejja DLG Ministry of Health 2064 participants trained in various aspects of contract management	Target met
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225101 Consultancy Services	117,397.626
<b>Total For Budget Output</b>	<b>117,397.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,397.626
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>117,397.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,397.626
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>6,130,980.957</b>
	Wage Recurrent	3,537,105.034
	Non Wage Recurrent	2,593,875.923
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>		
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:005 Performance Monitoring - Central Government</b>		
<b>Key Service Area:190042 Local Content Monitoring and Enforcement</b>		
<b>PIAP Output: 07231101 Providers under the reservation scheme expanded</b>		
<b>Programme Intervention: 072311 Expand the sectors under the reservation scheme</b>		
New local content reservation schemes established	Undertook capacity assessments on 5 Production units as part of the process for reservation of new sectors	
New local content reservation schemes established	Undertook capacity assessments on 5 Production units as part of the process for reservation of new sectors	
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>		
Providers registered on the Register of providers Monitoring reports produced on the implementation of local content	Report produced on operations of Register of Providers where 1,043 new registrations were handled, 2,473 renewals and 21 were Special Interest Groups. The register experienced a growth rate of 8.74%. Quarterly report produced on monitoring of local content in public procurement.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221003 Staff Training	8,750.000	
221011 Printing, Stationery, Photocopying and Binding	3,200.000	
221017 Membership dues and Subscription fees.	27,994.332	
225101 Consultancy Services	120,000.000	
<b>Total For Budget Output</b>		<b>159,944.332</b>
Wage Recurrent	0.000	
Non Wage Recurrent	159,944.332	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>		<b>159,944.332</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	159,944.332
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance and Security****Vote Function:01 Regulation of the Procurement and Disposal System***Departments***Department:005 Performance Monitoring - Central Government****Key Service Area:000028 Procurement Audit****PIAP Output: 16411202 Public Procurement System regulated****Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

63 Bid preparatory audits issued

53 bid preparatory audits conducted

- Ministry of Education and Sports
- Mulago Hospital
- National Social Security Fund
- Ministry of Energy and Mineral Development
- Uganda Electricity Distribution Company Ltd
- Equal Opportunities Commission
- Uganda National Oil Company
- National Curriculum Development Centre
- Insurance Regulatory Authority
- Ministry of East African Community Affairs
- Bank of Uganda
- Office of the Prime Minister
- National Lotteries and Gaming Regulatory Board
- Kampala Capital City Authority
- Housing Finance Bank (U) Ltd
- Uganda Wildlife Authority
- Uganda Prisons Services
- Health Service Commission
- National Drug Authority
- National Water and Sewerage Corporation
- Uganda Communications Commission

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

Quarter 1

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16411202 Public Procurement System regulated****Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

45 PDEs audit reports produced

10 performance audits conducted  
 Directorate of Citizenship and Immigration Control  
 Uganda Wildlife Authority  
 Uganda Electricity Distribution Company Limited  
 Bank of Uganda  
 National Curriculum Development Centre  
 Ministry of Agriculture, Animal Industry and Fisheries  
 Ministry of Water and Environment  
 Kampala Capital City Authority  
 Directorate of Public Prosecution  
 Uganda National Examinations Board

9 investigations conducted  
 Ministry of Works and Transport  
 Uganda Railways Corporation  
 Ministry of Works and Transport  
 Ministry of Kampala  
 Ministry of Works and Transport  
 Ministry of Works and Transport  
 Kampala Capital City Authority  
 Uganda Electricity Transmission Company Ltd  
 Ministry of Energy and Mineral Development  
 Uganda Vocational & Technical Assessment Board

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

30 Project Inspections reports produced	13 contract audits conducted Uganda Electricity Transmission Company Limited Uganda Heart Institute National Social Security Fund Uganda Railways Corporation Mukono Municipal Council Kira Municipal Council Courts of Judicature LDC Ministry of Works and Transport Ministry of Education and Sports MOLG: Community access roads in Busia DLG MOLG: Community access roads in Butalejja DLG Ministry of Health
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Performance Monitoring - Regional Offices

Key Service Area:460151 PPDA Central Regional Office

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16411202 Public Procurement System regulated</b>	
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>	
60 performance audit reports prepared 60 compliance audit reports produced 24 contract audit reports prepared 20 bid preparatory audits conducted 40 investigation reports 40 training reports	27 performance audits conducted Nansana MC Mukono DLG Mpigi DLG Kira MC Entebbe MC Makindye Ssabagabo MC Mukono MC Wakiso DLG Nakasongola DLG Mbarara City Mbarara RRH Bushenyi-Ishaka MC Mountains of the Moon University Dokolo DLG Gulu RRH Yumbe DLG Gulu DLG Pakwach DLG Adjumani DLG Munnii University Mbale RRH Kalaki DLG Mbale DLG Karenga DLG Mbale City Sironko DLG  16 bid preparatory audits conducted Makindye Ssabagabo MC Nakaseke DLG Kira MC Rukungiri MC Kyenjojo DLG Kasese DLG Mountains of the Moon University Gulu City Council Gulu DLG Gulu DLG Gulu University Karenga DLG Karenga DLG Mbale RRH Mbale DLG Busitema University  19 contract audits conducted Construction of selected roads in Kira & Mukono MC Lot 1 Mbogo &

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16411202 Public Procurement System regulated</b>	
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>	
<p>Construction of selected roads in Kira &amp; Mukono MC Lot 1 Mukono &amp; Cyprian Kizito Roads (9.0km) Kungu -Bivanju Road (2.3km).  Completion of new Health Centre III in select urban local Government under the Uganda inter-Governmental Fiscal Transfer program for results Lot 7 (Nsawo Health iv).  Completion of new Health Centre III</p>	
<b>PIAP Output: 16411202 Public Procurement System regulated</b>	
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>	
<p>60 performance audit reports prepared  60 compliance audit reports produced  24 contract audit reports prepared  20 bid preparatory audits conducted  40 investigation reports  40 training reports</p>	<p>27 performance audits conducted  Nansana MC  Mukono DLG  Mpigi DLG  Kira MC  Entebbe MC  Makindye Ssabagabo MC  Mukono MC  Wakiso DLG  Nakasongola DLG  Mbarara City  Mbarara RRH  Bushenyi-Ishaka MC  Mountains of the Moon University  Dokolo DLG  Gulu RRH  Yumbe DLG  Gulu DLG  Pakwach DLG  Adjumani DLG  Munni University  Mbale RRH  Kalaki DLG  Mbale DLG  Karenga DLG  Mbale City</p>

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

Quarter 1

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16411202 Public Procurement System regulated****Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

Sironko DLG

16 bid preparatory audits conducted

Makindye Ssabagabo MC

Nakaseke DLG

Kira MC

Rukungiri MC

Kyenjojo DLG

Kasese DLG

Mountains of the Moon University

Gulu City Council

Gulu DLG

Gulu DLG

Gulu University

Karenga DLG

Karenga DLG

Mbale RRH

Mbale DLG

Busitema University

19 contract audits conducted

Construction of selected roads in Kira &amp; Mukono MC Lot 1 Mbogo &amp; Cyprian Kizito Roads (9.0km) Kungu -Bivanju Road (2.3km).

Completion of new Health Centre III in select urban local Government under the Uganda inter-Governmental Fiscal Transfer program for results Lot 7 (Nsawo Health iv).

Completion of new Health Centre III

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand***Item****Spent**

211102 Contract Staff Salaries

408,757.641

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	9,534.688
227001 Travel inland	298,095.366
<b>Total For Budget Output</b>	<b>716,387.695</b>
Wage Recurrent	408,757.641
Non Wage Recurrent	307,630.054
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>716,387.695</b>
Wage Recurrent	408,757.641
Non Wage Recurrent	307,630.054
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:007 Legal and Board Affairs</b>	
<b>Key Service Area:00012 Legal and Advisory Services</b>	
<b>PIAP Output: 16411202 Public Procurement System regulated</b>	
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>	
4 Applications for deviations reviewed. 8 Applications for accreditation reviewed. Follow-up on 10 accreditations on a bi-annual basis 20 suspension cases completed 10 staff trained	NA
Annual Board Calendar prepared. Annual Board Evaluation conducted. Board capacity building plan developed and implemented. 4 Board meetings conducted and 12 committee meetings held	NA
<b>PIAP Output: 16411202 Public Procurement System regulated</b>	
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>	
4 Applications for deviations reviewed. 8 Applications for accreditation reviewed. Follow-up on 10 accreditations on a bi-annual basis 20 suspension cases completed 10 staff trained	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16411202 Public Procurement System regulated**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

Annual Board Calendar prepared. Annual Board Evaluation conducted. Board capacity building plan developed and implemented. 4 Board meetings conducted and 12 committee meetings held	1 board meeting held 5 committee meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	210,218.968
<b>Total For Budget Output</b>	<b>210,218.968</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,218.968
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>210,218.968</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,218.968
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:003 Strategy and Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Annual Research plan developed Research studies conducted Quarterly common user items survey produced	Field work ongoing for the common user items survey
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**VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
Entities followed up on implementation of PPDA recommendations	Annual follow up report produced		
Monitoring reports produced	Annual PPDA performance report produced		
Performance reports produced	Q1 performance report produced		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211102 Contract Staff Salaries			1,123,355.202
211104 Employee Gratuity			196,361.000
212101 Social Security Contributions			20,774.114
224011 Research Expenses			43,677.336
	<b>Total For Budget Output</b>		<b>1,384,167.652</b>
	Wage Recurrent		1,123,355.202
	Non Wage Recurrent		260,812.450
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,384,167.652</b>
	Wage Recurrent		1,123,355.202
	Non Wage Recurrent		260,812.450
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:004 Executive Directors Office</b>			
<b>Key Service Area:000010 Leadership and Management</b>			
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
4 media briefings conducted	3 sets of IEC materials produced		
Media shows undertaken on topical issues in public procurement	1 report from the PR consultant approved		
Information education materials produced	3 media articles produced		
4 reports from the PR consultant approved	Social media channels maintained		
4 risk management reports prepared	1 risk management report prepared		
4 internal audit reports produced	2 internal audit reports produced		
52 management meetings held	14 top management meetings held		
Effective representation on 3 fora on public procurement	Participated in the Africa public procurement network Regional workshop		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		38,723.500
225101 Consultancy Services		45,000.000
262101 Contributions to International Organisations-Current		34,449.986
	<b>Total For Budget Output</b>	<b>118,173.486</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	118,173.486
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>118,173.486</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	118,173.486
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Human Resource and Administration</b>		
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090104 Human resources managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Staff appraisal and performance report produced	Annual staff appraisal report approved	
Staff welfare schemes maintained	Recruitment completed for 39 staff.	
Staff recruited	Emoluments for all staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,123,680.000
211104 Employee Gratuity		119,731.375
212102 Medical expenses (Employees)		300,910.000
221003 Staff Training		65,664.000
221004 Recruitment Expenses		8,377.799
221007 Books, Periodicals & Newspapers		2,901.197
221010 Special Meals and Drinks		107,104.789

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221017 Membership dues and Subscription fees.	1,170.000
222001 Information and Communication Technology Services.	16,124.234
222002 Postage and Courier	7,587.501
223001 Property Management Expenses	68,589.067
223005 Electricity	40,000.000
223006 Water	5,000.000
226001 Insurances	55,900.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	40,701.516
273102 Incapacity, death benefits and funeral expenses	3,000.000
<b>Total For Budget Output</b>	<b>2,066,441.478</b>

Wage Recurrent	1,123,680.000
Non Wage Recurrent	942,761.478
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 16090106 Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

HIV policy reviewed and implemented Sensitisation conducted for staff Staff provided with Health insurance policy	Health insurance provided for all staff including staff living with HIV 1 sensitisation meeting for staff held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation**

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Status report on the implementation of public procurement in Uganda Stakeholders trained in sustainable public procurement PPDA Environmental sustainability policy developed	433 stakeholders trained in public procurement	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
223004 Guard and Security services	13,410.610	
	<b>Total For Budget Output</b>	<b>13,410.610</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,410.610
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,079,852.088</b>
	Wage Recurrent	1,123,680.000
	Non Wage Recurrent	956,172.088
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Finance</b>		
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	NA	
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	1 Financial Report prepared and submitted 3 Monthly procurement and disposal reports prepared	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	881,312.191	
211104 Employee Gratuity	304,089.419	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.000	
212101 Social Security Contributions	105,437.500	
	<b>Total For Budget Output</b>	<b>1,344,839.110</b>
	Wage Recurrent	881,312.191
	Non Wage Recurrent	463,526.919
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,344,839.110</b>
	Wage Recurrent	881,312.191
	Non Wage Recurrent	463,526.919
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

10 laptops procured Office block maintained Equipment maintained 3 vehicles acquired 4 Vehicles overhauled	procurement process ongoing for all the planned retooling items
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>	
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>	
<i>Departments</i>	
<b>Department:005 Performance Monitoring - Central Government</b>	
<b>Key Service Area:00023 Inspection and Monitoring</b>	
<b>PIAP Output: 18312103 Efficiency and compliance in Public Procurement</b>	
<b>Programme Intervention: 183121 Strengthen budget execution across government</b>	
Stakeholders trained in complex procurements Inspections conducted on high value procurements List of common user items with specifications and prices produced	Inception report for the Common specification standards framework for works contracts approved. 13 contract inspections conducted Uganda Electricity Transmission Company Limited Uganda Heart Institute National Social Security Fund Uganda Railways Corporation Mukono Municipal Council Kira Municipal Council Courts of Judicature Law Development Center Ministry of Works and Transport Ministry of Education and Sports MOLG: Community access roads in Busia DLG MOLG MOLG: Community access roads in Butalejja DLG Ministry of Health 2064 participants trained in various aspects of contract management
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	117,397.626

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>117,397.626</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	117,397.626
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>117,397.626</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	117,397.626
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>6,130,980.957</b>
	Wage Recurrent	3,537,105.034
	Non Wage Recurrent	2,593,875.923
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:005 Performance Monitoring - Central Government</b>		
<b>Key Service Area:190042 Local Content Monitoring and Enforcement</b>		
<b>PIAP Output: 07231101 Providers under the reservation scheme expanded</b>		
<b>Programme Intervention: 072311 Expand the sectors under the reservation scheme</b>		
New local content reservation schemes established	New local content reservation schemes established	New local content reservation schemes established
New local content reservation schemes established	NA	
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>		
Providers registered on the Register of providers Monitoring reports produced on the implementation of local content	1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content	1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:005 Performance Monitoring - Central Government</b>		
<b>Key Service Area:000028 Procurement Audit</b>		
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
63 Bid preparatory audits issued	16 Bid preparatory audits issued	16 Bid preparatory audits issued
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
45 PDEs audit reports produced	11 PDEs audit reports produced	11 PDEs audit reports produced
30 Project Inspections reports produced	8 Project Inspections reports produced	8 Project Inspections reports produced
<b>Department:006 Performance Monitoring - Regional Offices</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460151 PPDA Central Regional Office</b>		
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
60 performance audit reports prepared 60 compliance audit reports produced 24 contract audit reports prepared 20 bid preparatory audits conducted 40 investigation reports 40 training reports	NA	
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
60 performance audit reports prepared 60 compliance audit reports produced 24 contract audit reports prepared 20 bid preparatory audits conducted 40 investigation reports 40 training reports	15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports, 100 training reports	15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports, 100 training reports
<b>Department:007 Legal and Board Affairs</b>		
<b>Key Service Area:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
4 Applications for deviations reviewed. 8 Applications for accreditation reviewed. Follow-up on 10 accreditations on a bi-annual basis 20 suspension cases completed 10 staff trained	NA	
Annual Board Calendar prepared. Annual Board Evaluation conducted. Board capacity building plan developed and implemented. 4 Board meetings conducted and 12 committee meetings held	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16411202 Public Procurement System regulated</b>		
<b>Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations</b>		
4 Applications for deviations reviewed. 8 Applications for accreditation reviewed. Follow-up on 10 accreditations on a bi-annual basis 20 suspension cases completed 10 staff trained	1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed	1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed
Annual Board Calendar prepared. Annual Board Evaluation conducted. Board capacity building plan developed and implemented. 4 Board meetings conducted and 12 committee meetings held	1 Board meetings conducted and 3 committee meetings held	1 Board meetings conducted and 3 committee meetings held
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:003 Strategy and Planning</b>		
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Annual Research plan developed Research studies conducted Quarterly common user items survey produced	1 Research study conducted	1 Research study conducted
Entities followed up on implementation of PPDA recommendations Monitoring reports produced Performance reports produced	1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations	1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations
<b>Department:004 Executive Directors Office</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 media briefings conducted Media shows undertaken on topical issues in public procurement Information education materials produced 4 reports from the PR consultant approved	1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved	1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved
4 risk management reports prepared 4 internal audit reports produced	1 risk management reports prepared, 1 internal audit reports produced	1 risk management reports prepared, 1 internal audit reports produced
52 management meetings held Effective representation on 3 fora on public procurement	12 management meetings held, Effective representation n 1 fora on public procurement	12 management meetings held, Effective representation n 1 fora on public procurement
<b>Department:005 Human Resource and Administration</b>		
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090104 Human resources managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Staff appraisal and performance report produced Staff welfare schemes maintained Staff recruited	Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited	Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
HIV policy reviewed and implemented Sensitisation conducted for staff Staff provided with Health insurance policy	HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy	HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Status report on the implementation of public procurement in Uganda Stakeholders trained in sustainable public procurement PPDA Environmental sustainability policy developed	Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed	Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed

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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:006 Finance</b>		
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	NA	
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared	1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared
<i>Development Projects</i>		
<b>Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090101 Institutions retooled</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
10 laptops procured Office block maintained Equipment maintained 3 vehicles acquired 4 Vehicles overhauled	2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled	2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:005 Performance Monitoring - Central Government</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00023 Inspection and Monitoring</b>		
<b>PIAP Output: 18312103 Efficiency and compliance in Public Procurement</b>		
<b>Programme Intervention: 183121 Strengthen budget execution across government</b>		
Stakeholders trained in complex procurements Inspections conducted on high value procurements List of common user items with specifications and prices produced	Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced	Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced
<i>Development Projects</i>		
N/A		

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142211	Registration fees for Documents and Businesses	0.000	378,718,005.000
<b>Total</b>		<b>0.000</b>	<b>378,718,005.000</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**