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 (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.586	14.586	10.940	10.832	75.0 %	74.0 %	99.0 %
	Non-Wage	14.012	14.012	10.491	8.709	75.0 %	62.2 %	83.0 %
Devt.	GoU	1.295	1.295	0.432	0.174	33.3 %	13.4 %	40.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**
Total GoU+Ext Fin (MTEF)		**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**
Total Vote Budget Excluding Arrears		**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**2.560**	**2.560**	**2.510**	**2.260**	**98.0 %**	**88.3 %**	**90.1%**
Vote Function:01 Regulation of the Procurement and Disposal System	2.560	2.560	2.510	2.260	98.0 %	88.3 %	90.1%
Programme:16 Governance and Security	**25.834**	**25.834**	**18.599**	**17.068**	**72.0 %**	**66.1 %**	**91.8%**
Vote Function:01 Regulation of the Procurement and Disposal System	14.001	14.001	8.710	8.380	62.2 %	59.9 %	96.2%
Vote Function:02 General Administration and Support Services	11.833	11.833	9.889	8.687	83.6 %	73.4 %	87.8%
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**0.754**	**0.387**	**50.3 %**	**25.8 %**	**51.4%**
Vote Function:01 Regulation of the Procurement and Disposal System	1.500	1.500	0.754	0.387	50.3 %	25.8 %	51.4%
Total for the Vote	**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**

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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		
0.235	Bn Shs	Department : 005 Performance Monitoring - Central Government
	Reason: Some activities were postponed to Q4, Delays by the consultant to submit billable outputs and Staff attrition	
Items		
0.173	UShs	225101 Consultancy Services
		Reason: Delays by the consultant to submit billable outputs
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some activities were postponed to Q4
0.030	UShs	212101 Social Security Contributions
		Reason: Staff attrition
Programme:16 Governance and Security		
Vote Function:01 Regulation of the Procurement and Disposal System		
0.129	Bn Shs	Department : 005 Performance Monitoring - Central Government
	Reason: Delays by the consultant to submit billable outputs	
Items		
0.093	UShs	225101 Consultancy Services
		Reason: Delays by the consultant to submit billable outputs
0.008	Bn Shs	Department : 006 Performance Monitoring - Regional Offices
	Reason: Staff attrition	
Items		
0.008	UShs	212101 Social Security Contributions
		Reason: Staff attrition
0.119	Bn Shs	Department : 007 Legal and Board Affairs
	Reason: Postponement of activities due to Inadequate vehicles in the Authority to support all the planned travels,	
Items		
0.007	UShs	221020 Litigation and related expenses
		Reason: Adjournment of some cases to later dates
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delays in the procurement process

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Regulation of the Procurement and Disposal System

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: activities were postponed to Q4
0.009	UShs	227001 Travel inland
		Reason: Inadequate vehicles in the Authority to support all the planned travels
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed invoicing by the Uganda Law Society

Vote Function:02 General Administration and Support Services

0.355	Bn Shs	Department : 003 Strategy and Planning
		Reason: Delayed submission of billable outputs by the consultants and postponement of activities to Q4
Items		
0.070	UShs	225101 Consultancy Services
		Reason: Delayed submission of billable outputs by the consultants
0.044	UShs	222001 Information and Communication Technology Services.
		Reason: Some activities were postponed to Q4
0.025	UShs	221010 Special Meals and Drinks
		Reason: This expenditure is pegged on the successful implementation of the consultancy on standardisation of works procurements
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: This expenditure is pegged on the successful implementation of the consultancy on standardisation of works procurements
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some activities were postponed to Q4
0.181	Bn Shs	Department : 004 Executive Directors Office
		Reason: Postponement of some activities to Q4, Inadequate vehicles to support all the planned travels
Items		
0.029	UShs	221003 Staff Training
		Reason: Postponement of some activities to Q4
0.013	UShs	221010 Special Meals and Drinks
		Reason: Postponement of some activities to Q4
0.066	UShs	212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:02 General Administration and Support Services

		Reason: Staff attrition
0.035	UShs	225101 Consultancy Services
		Reason: Delayed approval of the quarterly report submitted by the consultant
0.008	UShs	227001 Travel inland
		Reason: Inadequate vehicles to support all the planned travels
0.309	Bn Shs	Department : 005 Human Resource and Administration
	Reason: Postponement of some activities to Q4	
Items		
0.056	UShs	228002 Maintenance-Transport Equipment
		Reason: The activity is awaiting assesment of the vehicles by nakawa Vocational Institute
0.010	UShs	223002 Property Rates
		Reason: Awaiting invoicing by Mbarara City Council
0.024	UShs	223003 Rent-Produced Assets-to private entities
		Reason: The property manager had not submitted the invoice by the end of Q3
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: Postponment of some activities to Q4
0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Postponment of some activities to Q4
0.078	Bn Shs	Department : 006 Finance
	Reason: Delays by the consultant to submit project outputs, Postponement of some activities to Q4.	
Items		
0.006	UShs	221003 Staff Training
		Reason: Postponment of some activities to Q4.
0.062	UShs	225101 Consultancy Services
		Reason: Delays by the consultant to submt project outputs

Programme:18 Development Plan Implementation

Vote Function:01 Regulation of the Procurement and Disposal System

0.367	Bn Shs	Department : 005 Performance Monitoring - Central Government
	Reason: NA	
Items		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Regulation of the Procurement and Disposal System

0.367	UShs	225101 Consultancy Services
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:01 Regulation of the Procurement and Disposal System			
Department:005 Performance Monitoring - Central Government			
Key Service Area: 190042 Local Content Monitoring and Enforcement			
PIAP Output: 07020603 Capacity of local service providers strengthened			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of local content assesments Undertaken	Number	4	3
No of Capacity assesments Conducted	Number	4	3
PIAP Output: 07231101 Providers under the reservation scheme expanded			
Programme Intervention: 072311 Expand the sectors under the reservation scheme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of active providers	Number	10200	9624
Programme:16 Governance and Security			
Vote Function:01 Regulation of the Procurement and Disposal System			
Department:005 Performance Monitoring - Central Government			
Key Service Area: 000028 Procurement Audit			
PIAP Output: 16411202 Public Procurement System regulated			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Procurement Performance Audits conducted	Number	100	69
% implementation of PPDA recommendations	Percentage	55%	51%
No of contract assessments undertaken	Number	50	52
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Procurement Performance Audits conducted	Number	60	38
% implementation of PPDA recommendations	Percentage	55%	51%

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Programme:16 Governance and Security			
Vote Function:01 Regulation of the Procurement and Disposal System			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of contract assessments undertaken	Number	60	71
Department:007 Legal and Board Affairs			
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 16411202 Public Procurement System regulated			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of alternative systems accredited	Number	6	28
No of contract assessments undertaken	Number	2	4
No of Suspended Providers	Number	20	9
Vote Function:02 General Administration and Support Services			
Department:003 Strategy and Planning			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
OP Certificate of Compliance scored (%)	Percentage	75%	69%
Number of performance reports prepared	Number	5	4
Department:004 Executive Directors Office			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of Senior management meetings held	Number	48	38
Number of Internal Audits undertaken	Number	4	7

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Programme:16 Governance and Security

Vote Function:02 General Administration and Support Services

Department:005 Human Resource and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Average appraisal score	Number	80	82
% of staff appraised on performance	Percentage	100%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of HIV/AIDS interventions mainstreamed	Percentage	100%	100%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Climate change interventions undertaken	Number	04	3

Department:006 Finance

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090103 Programme institutional overheads managed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of financial reports submitted	Number	4	3

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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Vehicles Procured	Number	3	3
% of planned retooling outputs achieved	Percentage	100%	62%

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Programme:18 Development Plan Implementation

Vote Function:01 Regulation of the Procurement and Disposal System

Department:005 Performance Monitoring - Central Government

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 18312103 Efficiency and compliance in Public Procurement

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 and issued 25 performance audit reports covering a sample of 293 procurements.
Local providers secured 75.1% of all contracts awarded during Q3 FY 2025/26, valued at UGX 2 trillion, while Special Interest Groups received contracts worth UGX 30.37 billion.
Registration of Women, Youth and PWD enterprises increased to 419 associations, strengthening their visibility and eligibility for participation in public procurement opportunities.
Conducted 40 on-spot compliance assessments
the Authority undertook 5 bid preparatory audits to establish whether public procurement planning and requisition was conducted in a manner which promotes transparency, accountability and fairness in accordance with the PPDA Act.
The Authority handled 15 applications for accreditations, of which 7 were new requests and 8 were requests for renewal of the accreditations. 10 applications were granted.
The Authority reviewed and approved six applications for deviations from SBDs, procedural forms, and contract documents.
The Authority supported the Office of the Director of Public Prosecutions of a procurement related Offence while 2 prosecution driven investigations were conducted.
2070 participants were trained in various aspects of the procurement and disposal system. The capacity building engagements are anticipated to result into increased compliance to PPDA law.
3363 providers were served by the Register of provider of which 1002 were new registrations and 2361 were renewal of existing profiles.
The Authority completed a market price survey and developed standardized specifications with indicative price benchmarks for commonly procured goods and services to support accurate budgeting, procurement planning, and value-for-money.
The Authority provided legal guidance and technical advice on 23 procurement-related matters to central government entities, local governments,

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 Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.560**	**2.560**	**2.510**	**2.260**	**98.0 %**	**88.3 %**	**90.1 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.510**	**2.260**	**98.0 %**	**88.3 %**	**90.1 %**
190042 Local Content Monitoring and Enforcement	2.560	2.560	2.510	2.260	98.0 %	88.3 %	90.0 %
Programme:16 Governance and Security	**25.834**	**25.834**	**18.599**	**17.068**	**72.0 %**	**66.1 %**	**91.8 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**14.001**	**14.001**	**8.710**	**8.380**	**62.2 %**	**59.9 %**	**96.2 %**
000012 Legal and Advisory Services	2.358	2.358	2.107	1.988	89.3 %	84.3 %	94.4 %
000028 Procurement Audit	6.421	6.421	1.768	1.586	27.5 %	24.7 %	89.7 %
460151 PPDA Central Regional Office	5.222	5.222	4.835	4.806	92.6 %	92.0 %	99.4 %
Vote Function:02 General Administration and Support Services	**11.833**	**11.833**	**9.889**	**8.687**	**83.6 %**	**73.4 %**	**87.8 %**
000003 Facilities and Equipment Management	1.295	1.295	0.432	0.174	33.3 %	13.5 %	40.3 %
000004 Finance and Accounting	1.548	1.548	1.451	1.373	93.7 %	88.7 %	94.6 %
000005 Human Resource Management	4.087	4.087	3.334	3.032	81.6 %	74.2 %	90.9 %
000006 Planning and Budgeting services	2.401	2.401	2.187	1.832	91.1 %	76.3 %	83.8 %
000010 Leadership and Management	2.351	2.351	2.335	2.134	99.3 %	90.8 %	91.4 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.043	100.0 %	85.4 %	86.0 %
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**0.754**	**0.387**	**50.3 %**	**25.8 %**	**51.4 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**1.500**	**1.500**	**0.754**	**0.387**	**50.3 %**	**25.8 %**	**51.4 %**
000023 Inspection and Monitoring	1.500	1.500	0.754	0.387	50.3 %	25.8 %	51.3 %
Total for the Vote	**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	14.586	14.586	10.940	10.832	75.0 %	74.3 %	99.0 %
211104 Employee Gratuity	3.461	3.461	2.596	2.536	75.0 %	73.3 %	97.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.128	0.128	0.107	0.063	83.6 %	49.1 %	58.7 %
211107 Boards, Committees and Council Allowances	0.787	0.787	0.541	0.518	68.7 %	65.8 %	95.8 %
212101 Social Security Contributions	1.400	1.400	0.921	0.788	65.8 %	56.3 %	85.5 %
212102 Medical expenses (Employees)	0.482	0.482	0.482	0.455	100.0 %	94.4 %	94.4 %
212201 Social Security Contributions	0.121	0.121	0.121	0.120	100.0 %	98.9 %	98.9 %
221001 Advertising and Public Relations	0.236	0.236	0.178	0.148	75.6 %	63.0 %	83.4 %
221003 Staff Training	0.685	0.685	0.475	0.322	69.3 %	47.1 %	67.9 %
221004 Recruitment Expenses	0.018	0.018	0.017	0.016	92.4 %	88.2 %	95.5 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.016	0.008	71.0 %	35.0 %	49.3 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.010	0.003	48.5 %	16.0 %	33.0 %
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	0.779	0.722	79.9 %	74.0 %	92.6 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.065	0.036	66.9 %	36.7 %	54.8 %
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	0.083	0.070	82.1 %	69.5 %	84.7 %
221020 Litigation and related expenses	0.025	0.025	0.025	0.018	100.0 %	71.9 %	71.9 %
222001 Information and Communication Technology Services.	0.134	0.134	0.104	0.058	77.7 %	43.1 %	55.5 %
222002 Postage and Courier	0.021	0.021	0.016	0.015	79.1 %	73.6 %	93.1 %
223001 Property Management Expenses	0.210	0.210	0.184	0.153	87.6 %	72.9 %	83.2 %
223002 Property Rates	0.015	0.015	0.012	0.002	80.4 %	13.8 %	17.2 %
223003 Rent-Produced Assets-to private entities	0.055	0.055	0.036	0.012	65.5 %	21.8 %	33.3 %
223004 Guard and Security services	0.063	0.063	0.052	0.043	83.0 %	68.0 %	81.9 %
223005 Electricity	0.150	0.150	0.120	0.120	80.0 %	80.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.449	0.266	68.4 %	40.5 %	59.3 %
225101 Consultancy Services	2.400	2.400	1.654	0.855	68.9 %	35.6 %	51.7 %
226001 Insurances	0.096	0.096	0.096	0.094	100.0 %	98.3 %	98.3 %
227001 Travel inland	1.057	1.057	0.870	0.843	82.3 %	79.7 %	96.9 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.240	0.240	80.0 %	80.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.186	0.186	0.167	0.111	89.8 %	59.7 %	66.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.115	0.115	0.069	0.067	60.0 %	58.6 %	97.7 %
262101 Contributions to International Organisations-Current	0.035	0.035	0.035	0.034	100.0 %	98.4 %	98.4 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.700	0.700	0.225	0.000	32.1 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.020	0.009	40.0 %	17.7 %	44.3 %
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	0.112	0.112	47.7 %	47.7 %	100.0 %
313212 Light Vehicles - Improvement	0.150	0.150	0.020	0.000	13.6 %	0.0 %	0.0 %
Total for the Vote	**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**

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

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.560**	**2.560**	**2.510**	**2.260**	**98.05 %**	**88.31 %**	**90.07 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.510**	**2.260**	**98.05 %**	**88.31 %**	**90.1 %**
Departments							
005 Performance Monitoring - Central Government	2.560	2.560	2.510	2.260	98.1 %	88.3 %	90.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**25.834**	**25.834**	**18.599**	**17.068**	**72.00 %**	**66.07 %**	**91.77 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.510**	**2.260**	**98.05 %**	**88.31 %**	**90.1 %**
Departments							
005 Performance Monitoring - Central Government	6.421	6.421	1.768	1.586	27.5 %	24.7 %	89.7 %
006 Performance Monitoring - Regional Offices	5.222	5.222	4.835	4.806	92.6 %	92.0 %	99.4 %
007 Legal and Board Affairs	2.358	2.358	2.107	1.988	89.4 %	84.3 %	94.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**11.833**	**11.833**	**9.889**	**8.687**	**83.57 %**	**73.42 %**	**87.8 %**
Departments							
003 Strategy and Planning	2.401	2.401	2.187	1.832	91.1 %	76.3 %	83.8 %
004 Executive Directors Office	2.351	2.351	2.335	2.134	99.3 %	90.8 %	91.4 %
005 Human Resource and Administration	4.237	4.237	3.484	3.174	82.2 %	74.9 %	91.1 %
006 Finance	1.548	1.548	1.451	1.373	93.7 %	88.7 %	94.6 %
Development Projects							
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	1.295	1.295	0.432	0.174	33.3 %	13.4 %	40.3 %
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**0.754**	**0.387**	**50.28 %**	**25.83 %**	**51.36 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.510**	**2.260**	**98.05 %**	**88.31 %**	**90.1 %**
Departments							

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

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**0.754**	**0.387**	**50.28 %**	**25.83 %**	**51.36 %**
005 Performance Monitoring - Central Government	1.500	1.500	0.754	0.387	50.3 %	25.8 %	51.3 %
Development Projects							
N/A							
Total for the Vote	**29.893**	**29.893**	**21.863**	**19.715**	**73.1 %**	**66.0 %**	**90.2 %**

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

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

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

Quarter 3

Quarter 3: 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		
Vote Function:01 Regulation of the Procurement and Disposal System		
Departments		
Department:005 Performance Monitoring - Central Government		
Key Service Area:190042 Local Content Monitoring and Enforcement		
PIAP Output: 07231101 Providers under the reservation scheme expanded		
Programme Intervention: 072311 Expand the sectors under the reservation scheme		
New local content reservation schemes established	No new schemes established. 2 capacity assessments undertaken on production units Monitoring undertaken for the Reservation for Special interest groups and a cumulative total of 1,061 contracts (1.14%) worth 30,366,837,226 were awarded to Special Interest Groups.	The process for establishing new reservation schemes still ongoing
PIAP Output: 07020603 Capacity of local service providers strengthened		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
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 with 9,568 active providers 1 monitoring report produced on the implementation of local content in public procurement with 16,674 contracts for supplies, works and services awarded amounting to UGX 2,657,541,759,747. Of the total contracts awarded, 11,966 contracts (representing 75.1 %) worth UGX 1,996,530,330,326 were awarded to local providers while 133 contracts (representing 22.5%) worth 600,097,470,515 were awarded to foreign providers.	Target met

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

Item	Spent
211102 Contract Staff Salaries	465,049.268
211104 Employee Gratuity	236,750.235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000
212101 Social Security Contributions	73,134.208
221003 Staff Training	6,250.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Spent
221010 Special Meals and Drinks	139,674.460
225101 Consultancy Services	6,000.000
227001 Travel inland	78,329.000
Total For Budget Output	**1,005,637.171**
Wage Recurrent	465,049.268
Non Wage Recurrent	540,587.903
Arrears	0.000
AIA	0.000
Total For Department	**1,005,637.171**
Wage Recurrent	465,049.268
Non Wage Recurrent	540,587.903
Arrears	0.000
AIA	0.000

Develoment 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		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
11 PDEs audit reports produced	8 procurement and disposal Audits conducted Uganda Revenue Authority Uganda Aids Commission Ministry of Lands, Housing and Urban Development Uganda Electricity Generation Company Limited Ministry of Energy and Mineral Development Uganda Wildlife Authority Uganda National Examinations Board Uganda Electricity Distribution Company Limited	Audits are at different levels of completion

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	40 Compliance Audits/checks conducted Uganda Human Rights Commission Uganda National Cultural Centre Ministry of Internal Affairs Directorate of Government Analytical Laboratory Ministry of Foreign Affairs Pride Bank Uganda Investment Authority National Environmental Management Authority Insurance Regulatory Authority of Uganda Ministry of Public Service Uganda Management Institute Joint Clinic Research Centre Judicial Service Commission Atomic Energy Council Enterprise Uganda Housing Finance Bank of Uganda Institute of Allied Health and Management Sciences Uganda College of Commerce Aduku Uganda College of Commerce Pakwach Uganda Technical College Kyema Nyabeya Forestry College Uganda Petroleum Institute Kigumba Uganda Cooperative College Kigumba Bukalasa Agricultural College Uganda College of Commerce Tororo Soroti School of Comprehensive nursing East African school of aviation School of Clinical Officers School of Hygiene Mbale Uganda College of Commerce Mulago School of Nursing	The Authority prioritised inspections in Q4

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

Item	Spent
211102 Contract Staff Salaries	653,476.556
211104 Employee Gratuity	78,453.403

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		361,544.024
225101 Consultancy Services		87,209.768
227001 Travel inland		67,637.603
	Total For Budget Output	**1,248,321.354**
	Wage Recurrent	653,476.556
	Non Wage Recurrent	594,844.798
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,248,321.354**
	Wage Recurrent	653,476.556
	Non Wage Recurrent	594,844.798
	Arrears	0.000
	AIA	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
	11 Procurement and Disposal audits reports issued Kitagwenda DLG Rwampara DLG Kyegegwa DLG Kabale Regional Referral Hospital Entebbe Municipal Council Kira Municipal Council Makindye Sabagabo Municipal Council Mpigi DLG Bushenyi Ishaka MC Mountains of the Moon University Mbarara Regional Referral Hospital 1 bid preparatory audit conducted Buikwe DLG 5 compliance inspections conducted Rubirizi DLG Ntungamo DLG Ibanda DLG Kisoro DLG Mukono MC 5 contract audits completed Construction of kiganda Seed school Construction of Kyakiddu Seed school Kitagwenda DLG Kibuku and Butungama Seed Secondary Schools installation of a micro irrigation system for Moses Kyamanywa 2 investigations conducted Compliant in respect of the procurement for the construction of the play field at Leju Town Council in Terego DLG under USMID - AF Gross corruption and abuse of PPDA Regulations at Buhobe Secondary School	Targets met

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		202,882.024
211104 Employee Gratuity		295,096.788
227001 Travel inland		29,620.000
	Total For Budget Output	**527,598.812**
	Wage Recurrent	202,882.024
	Non Wage Recurrent	324,716.788
	Arrears	0.000
	AIA	0.000
	Total For Department	**527,598.812**
	Wage Recurrent	202,882.024
	Non Wage Recurrent	324,716.788
	Arrears	0.000
	AIA	0.000

Department:007 Legal and Board Affairs

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 16411202 Public Procurement System regulated

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

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed	10 Accreditation matters concluded National Council of Sports National Social Security Fund National Enterprise Corporation (UZIMA) Uganda Electricity Transmission Company Limited Uganda National Airlines Company Limited Uganda Prisons Service Ministry of Works and Transport Uganda Industrial Research Institute Uganda Tourism Board Uganda National Oil Company 6 applications for deviation reviewed and granted Ministry of Works and Transport Office of the Prime Minister Uganda Development Corporation Uganda National Oil Company Uganda Civil Aviation Authority	Over performance on accreditations because the Authority received more than the projected number of accreditations especially from Government Parastatals and Entities with unique procurements
1 Board meetings conducted and 3 committee meetings held	1 Board meeting conducted and 8 committee meetings held Five Regulatory Functions Committee meetings 1 Advisory Committee 1 Audit and Risk Committee 8 Human Resource and Administration Committee	Target exceeded due to ongoing replacements to replace vacant positions

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

Item	Spent
211102 Contract Staff Salaries	1,057,500.000
211104 Employee Gratuity	210,377.326
211107 Boards, Committees and Council Allowances	163,047.000
221003 Staff Training	1,120.700
221017 Membership dues and Subscription fees.	2,039.377
227001 Travel inland	6,280.000
Total For Budget Output	**1,440,364.403**
Wage Recurrent	1,057,500.000
Non Wage Recurrent	382,864.403
Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,440,364.403**
	Wage Recurrent	1,057,500.000
	Non Wage Recurrent	382,864.403
	Arrears	0.000
	AIA	0.000
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
1 Research study conducted	Field work ongoing for the public procurement integrity survey Validation for the study standardisation of works procurement undertaken	Target met
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	Follow up activities postponed to Q4

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

Item	Spent
212101 Social Security Contributions	109,113.386
221003 Staff Training	13,360.000
221017 Membership dues and Subscription fees.	4,971.021
224011 Research Expenses	222,267.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,207.783
Total For Budget Output	**363,919.790**
Wage Recurrent	0.000
Non Wage Recurrent	363,919.790
Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**363,919.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	363,919.790
	Arrears	0.000
	AIA	0.000
Department:004 Executive Directors Office		
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen 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	4 sets of IEC materials produced 1 report form the PR consultant approved 3 media articles produced Social media channels maintained 27 media engagements conducted 2 promotional videos produced	targets met
1 risk management reports prepared, 1 internal audit reports produced	1 risk management report prepared 2 internal audit reports produced	Targets met
12 management meetings held, Effective representation n 1 fora on public procurement	12 management meetings held	Targets met

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

Item	Spent
211102 Contract Staff Salaries	1,388,216.686
211104 Employee Gratuity	342,125.000
212101 Social Security Contributions	99,553.150
221001 Advertising and Public Relations	47,461.599
221003 Staff Training	500.000
221010 Special Meals and Drinks	1,772.000
225101 Consultancy Services	5,000.000
227001 Travel inland	28,178.400
Total For Budget Output	**1,912,806.835**
Wage Recurrent	1,388,216.686
Non Wage Recurrent	524,590.149

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,912,806.835**
	Wage Recurrent	1,388,216.686
	Non Wage Recurrent	524,590.149
	Arrears	0.000
	AIA	0.000
Department:005 Human Resource and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited	Recruitment completed for 2 staff. Emoluments for all staff paid. Staff motivation schemes maintained	Targets met

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

Item	Spent
211104 Employee Gratuity	43,647.009
221003 Staff Training	170,050.300
221004 Recruitment Expenses	6,499.999
221007 Books, Periodicals & Newspapers	1,575.408
221008 Information and Communication Technology Supplies.	3,200.000
221010 Special Meals and Drinks	46,980.440
221011 Printing, Stationery, Photocopying and Binding	5,329.960
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	9,203.617
222002 Postage and Courier	2,874.715
223001 Property Management Expenses	41,487.025
223005 Electricity	63,558.700
223006 Water	5,000.000
226001 Insurances	10,495.942
227001 Travel inland	5,081.350
227004 Fuel, Lubricants and Oils	70,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		32,620.866
273102 Incapacity, death benefits and funeral expenses		7,000.000
	Total For Budget Output	**525,605.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	525,605.331
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen 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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen 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	423 stakeholders trained in sustainable public procurement	Some outputs were postponed to Q4

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223004 Guard and Security services	13,632.888

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**13,632.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,632.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**539,238.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	539,238.219
	Arrears	0.000
	AIA	0.000
Department:006 Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	1 Financial Report prepared and submitted 3Monthly procurement and disposal reports prepared	Targets met
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared		

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

Item	Spent
211104 Employee Gratuity	4,124.250
221010 Special Meals and Drinks	3,740.000
221017 Membership dues and Subscription fees.	400.000
225101 Consultancy Services	12,807.915
Total For Budget Output	**21,072.165**
Wage Recurrent	0.000
Non Wage Recurrent	21,072.165
Arrears	0.000
AIA	0.000
Total For Department	**21,072.165**

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	21,072.165
	Arrears	0.000
	AIA	0.000
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled	3 vehicles procured	Some capital assets were not acquired due to under release of the budgeted funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110.000
Total For Budget Output	**110.000**
GoU Development	110.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**110.000**
GoU Development	110.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation		
Vote Function:01 Regulation of the Procurement and Disposal System		
Departments		
Department:005 Performance Monitoring - Central Government		
Key Service Area:000023 Inspection and Monitoring		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2070 Stakeholders trained in complex procurements	No variations

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

Item		Spent
225101 Consultancy Services		53,971.437
	Total For Budget Output	**53,971.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,971.437
	Arrears	0.000
	AIA	0.000
	Total For Department	**53,971.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,971.437
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**7,113,040.186**
	Wage Recurrent	3,767,124.534
	Non Wage Recurrent	3,345,805.652
	GoU Development	110.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
Vote Function:01 Regulation of the Procurement and Disposal System	
Departments	
Department:005 Performance Monitoring - Central Government	
Key Service Area:190042 Local Content Monitoring and Enforcement	
PIAP Output: 07231101 Providers under the reservation scheme expanded	
Programme Intervention: 072311 Expand the sectors under the reservation scheme	
New local content reservation schemes established	No new schemes established. 7 capacity assessments undertaken on production units Monitoring undertaken for the Reservation for Special interest groups and a cumulative total of 1,061 contracts (1.14%) worth 30,366,837,226 were awarded to Special Interest Groups.
New local content reservation schemes established	NA
PIAP Output: 07020603 Capacity of local service providers strengthened	
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market	
Providers registered on the Register of providers Monitoring reports produced on the implementation of local content	3 Report produced on the operations of the Register of providers with 9,568 active providers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	925,929.280
211104 Employee Gratuity	259,883.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600.000
212101 Social Security Contributions	91,200.958
221003 Staff Training	15,000.000
221010 Special Meals and Drinks	562,114.167
221011 Printing, Stationery, Photocopying and Binding	13,887.962
221017 Membership dues and Subscription fees.	27,994.332
225101 Consultancy Services	277,499.999
227001 Travel inland	78,329.000
Total For Budget Output	**2,260,439.558**

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	925,929.280
	Non Wage Recurrent	1,334,510.278
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,260,439.558**
	Wage Recurrent	925,929.280
	Non Wage Recurrent	1,334,510.278
	Arrears	0.000
	AIA	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	NA

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	14 procurement and disposal Audits conducted Uganda Revenue Authority Uganda Aids Commission Ministry of Lands, Housing and Urban Development Uganda Electricity Generation Company Limited Ministry of Energy and Mineral Development Uganda Wildlife Authority Uganda National Examinations Board Uganda Electricity Distribution Company Limited

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

Quarter 3

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	
30 Project Inspections reports produced	40 Compliance Audits/checks conducted Uganda Human Rights Commission Uganda National Cultural Centre Ministry of Internal Affairs Directorate of Government Analytical Laboratory Ministry of Foreign Affairs Pride Bank Uganda Investment Authority National Environmental Management Authority Insurance Regulatory Authority of Uganda Ministry of Public Service Uganda Management Institute Joint Clinic Research Centre Judicial Service Commission Atomic Energy Council Enterprise Uganda Housing Finance Bank of Uganda Institute of Allied Health and Management Sciences Uganda College of Commerce Aduku Uganda College of Commerce Pakwach Uganda Technical College Kyema Nyabeya Forestry College Uganda Petroleum Institute Kigumba Uganda Cooperative College Kigumba Bukalasa Agricultural College Uganda College of Commerce Tororo Soroti School of Comprehensive nursing East African school of aviation School of Clinical Officers School of Hygiene Mbale Uganda College of Commerce Mulago School of Nursing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	653,476.556
211104 Employee Gratuity	78,453.403

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

Quarter 3

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
212101 Social Security Contributions		361,544.024
225101 Consultancy Services		97,209.768
227001 Travel inland		395,453.919
	Total For Budget Output	**1,586,137.670**
	Wage Recurrent	653,476.556
	Non Wage Recurrent	932,661.114
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,586,137.670**
	Wage Recurrent	653,476.556
	Non Wage Recurrent	932,661.114
	Arrears	0.000
	AIA	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

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	38 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

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

Quarter 3

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	
Munni University Mbale RRH Kalaki DLG Mbale DLG Karenga DLG Mbale City Sironko DLG 9 compliance audits conducted Mbarara High School Ntare School MaryHill High School Kisoro MC 17 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 University Karenga DLG Karenga DLG Mbale RRH Mbale DLG Busitema University 24 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	

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

Quarter 3

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	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		3,673,050.106
211104 Employee Gratuity		803,598.262
227001 Travel inland		329,620.000
	Total For Budget Output	**4,806,268.368**
	Wage Recurrent	3,673,050.106
	Non Wage Recurrent	1,133,218.262
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,806,268.368**
	Wage Recurrent	3,673,050.106
	Non Wage Recurrent	1,133,218.262
	Arrears	0.000
	AIA	0.000

Department:007 Legal and Board Affairs

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 16411202 Public Procurement System regulated	
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations	
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

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

Quarter 3

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	
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
PIAP Output: 16411202 Public Procurement System regulated	
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations	
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	28 Accreditation applications concluded Pearl Bank Uganda Limited Uganda Electricity Distribution Company Limited National Council of Sports Insurance Regulatory Authority Uganda Electricity Generation Company Limited Uganda National Cultural Centre MAK Holdings Ltd Uganda Wildlife Authority Ministry of Agriculture Animal Industry and Fisheries Uganda National Oil Company Uganda Heart Institute Uganda Pr 5 deviations from use of standard bidding documents concluded i. Subscription and licensing agreements, ii. Large-scale land acquisition for disaster resettlement, iii. EPC/Turnkey infrastructure projects, iv. Academic database access, and v. Concession agreements for airport ground handling services. 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

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

Quarter 3

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	
Annual Board Calendar prepared. Annual Board Evaluation conducted. Board capacity building plan developed and implemented. 4 Board meetings conducted and 12 committee meetings held	3 Board meeting conducted and 15 committee meetings held 3 Regulatory Functions Committee meetings 3 Advisory Committee 3 Audit and Risk Committee 8 Human Resource and Administration Committee

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		210,377.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250.000
211107 Boards, Committees and Council Allowances		518,026.769
212201 Social Security Contributions		119,598.020
221003 Staff Training		49,100.700
221017 Membership dues and Subscription fees.		8,609.127
221020 Litigation and related expenses		17,985.000
227001 Travel inland		6,280.000
	Total For Budget Output	**1,987,726.942**
	Wage Recurrent	1,057,500.000
	Non Wage Recurrent	930,226.942
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,987,726.942**
	Wage Recurrent	1,057,500.000
	Non Wage Recurrent	930,226.942
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Strategy and Planning	
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Annual Research plan developed Research studies conducted Quarterly common user items survey produced	Draft report for the standardisation of works procurement approved The common user items report produced Field work ongoing for the public procurement integrity survey
Entities followed up on implementation of PPDA recommendations Monitoring reports produced Performance reports produced	Annual follow up report produced Annual PPDA performance report produced 3 performance reports produced 3 Monitoring reports produced Ministerial policy statement produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,127,100.000
211104 Employee Gratuity		268,363.750
212101 Social Security Contributions		129,887.500
221003 Staff Training		13,360.000
221017 Membership dues and Subscription fees.		13,322.021
224011 Research Expenses		265,944.936
228003 Maintenance-Machinery & Equipment Other than Transport		14,207.783
	Total For Budget Output	**1,832,185.990**
	Wage Recurrent	1,127,100.000
	Non Wage Recurrent	705,085.990
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,832,185.990**
	Wage Recurrent	1,127,100.000
	Non Wage Recurrent	705,085.990
	Arrears	0.000
	AIA	0.000

Department:004 Executive Directors Office

Key Service Area:000010 Leadership and Management

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 media briefings conducted Media shows undertaken on topical issues in public procurement Information education materials produced 4 reports from the PR consultant approved	7 sets of IEC materials produced 3 report form the PR consultant approved 3 media articles produced Social media channels maintained 27 media engagements conducted 2 promotional videos produced
4 risk management reports prepared 4 internal audit reports produced	3 risk management report prepared 7 internal audit reports produced
52 management meetings held Effective representation on 3 fora on public procurement	38 top management meetings held Participated in the Africa public procurement network Regional workshop

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,388,216.686
211104 Employee Gratuity		342,125.000
212101 Social Security Contributions		99,553.150
221001 Advertising and Public Relations		148,452.540
221003 Staff Training		500.000
221010 Special Meals and Drinks		1,772.000
221017 Membership dues and Subscription fees.		15,462.500
225101 Consultancy Services		75,000.000
227001 Travel inland		28,178.400
262101 Contributions to International Organisations-Current		34,449.986
	Total For Budget Output	**2,133,710.262**
	Wage Recurrent	1,388,216.686
	Non Wage Recurrent	745,493.576
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,133,710.262**
	Wage Recurrent	1,388,216.686
	Non Wage Recurrent	745,493.576

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:005 Human Resource and Administration

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen 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 6 staff. Emoluments for all staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,123,680.000
211104 Employee Gratuity	265,426.352
212102 Medical expenses (Employees)	355,177.844
221003 Staff Training	244,472.300
221004 Recruitment Expenses	15,877.798
221007 Books, Periodicals & Newspapers	7,697.399
221008 Information and Communication Technology Supplies.	3,200.000
221010 Special Meals and Drinks	154,085.229
221011 Printing, Stationery, Photocopying and Binding	21,742.331
221017 Membership dues and Subscription fees.	4,308.296
222001 Information and Communication Technology Services.	57,934.704
222002 Postage and Courier	15,162.217
223001 Property Management Expenses	153,063.461
223002 Property Rates	2,076.192
223003 Rent-Produced Assets-to private entities	12,000.000
223005 Electricity	120,000.000
223006 Water	15,000.000
226001 Insurances	94,306.860
227001 Travel inland	5,081.350
227004 Fuel, Lubricants and Oils	240,000.000
228002 Maintenance-Transport Equipment	111,367.666
273102 Incapacity, death benefits and funeral expenses	10,000.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**3,031,659.999**
	Wage Recurrent	1,123,680.000
	Non Wage Recurrent	1,907,979.999
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen 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 3 sensitisation meetings for staff held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen 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	1184 stakeholders trained in sustainable public procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	42,690.498
Total For Budget Output	**42,690.498**
Wage Recurrent	0.000
Non Wage Recurrent	42,690.498

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,174,350.497**
	Wage Recurrent	1,123,680.000
	Non Wage Recurrent	2,050,670.497
	Arrears	0.000
	AIA	0.000

Department:006 Finance

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090103 Programme institutional overheads managed

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

Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	3 Financial Report prepared 9 Monthly procurement and disposal reports prepared

PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	883,500.000
211104 Employee Gratuity	308,213.669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.000
212101 Social Security Contributions	105,437.500
221010 Special Meals and Drinks	3,740.000
221017 Membership dues and Subscription fees.	400.000
225101 Consultancy Services	17,527.915
Total For Budget Output	**1,372,819.084**
Wage Recurrent	883,500.000
Non Wage Recurrent	489,319.084
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,372,819.084**
	Wage Recurrent	883,500.000
	Non Wage Recurrent	489,319.084
	Arrears	0.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery

10 laptops procured Office block maintained Equipment maintained 3 vehicles acquired 4 Vehicles overhauled	3 vehicles procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		53,179.213
312221 Light ICT hardware - Acquisition		8,850.000
313121 Non-Residential Buildings - Improvement		112,389.408
	Total For Budget Output	**174,418.621**
	GoU Development	174,418.621
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**174,418.621**
	GoU Development	174,418.621
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:01 Regulation of the Procurement and Disposal System	
Departments	
Department:005 Performance Monitoring - Central Government	
Key Service Area:000023 Inspection and Monitoring	
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	52 inspections conducted Procurement of electrical and mechanical plant and for building and engineering works, designed by the Contractor; Lot 2: Construction of new Mukono substation and associated transmission lines, upgrading of Kawaala sub-station and reconductoring of 132 Kv Lines works Procurement of a Mobile substation - Lot 3: The Kampala Metropolitan Transmission Improvement System, (UD-P6) Plant, design, supply and installation, testing and commissioning of the 3x63/80MVA 220/132/33KV Kabaale Industrial Park Substation Design, manufacture, supply, installation and commissioning of selfsupporting tubular galvanized steel (monopoles) on Owen Falls Lugogo 132kV double circuit line & Bujagali-Tororo 132kV transmission line Construction of the Multipurpose Office Block - Phase 3 Beautification and Landscaping Works Phase 2 Expansion of Kabale Technical Institute in Kabale District Construction of Medicine Stores at Kamuli General Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		387,375.402
	Total For Budget Output	**387,375.402**
	Wage Recurrent	0.000
	Non Wage Recurrent	387,375.402
	Arrears	0.000
	AIA	0.000
	Total For Department	**387,375.402**
	Wage Recurrent	0.000
	Non Wage Recurrent	387,375.402
	Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**19,715,432.394**
	Wage Recurrent	10,832,452.628
	Non Wage Recurrent	8,708,561.145
	GoU Development	174,418.621
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
Vote Function:01 Regulation of the Procurement and Disposal System		
Departments		
Department:005 Performance Monitoring - Central Government		
Key Service Area:190042 Local Content Monitoring and Enforcement		
PIAP Output: 07231101 Providers under the reservation scheme expanded		
Programme Intervention: 072311 Expand the sectors under the reservation scheme		
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	
PIAP Output: 07020603 Capacity of local service providers strengthened		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
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
Develoment 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	15 Bid preparatory audits issued	15 Bid preparatory audits issued
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	11 PDEs audit reports produced	11 PDEs audit reports produced
30 Project Inspections reports produced	6 Project Inspections reports produced	6 Project Inspections reports produced
Department:006 Performance Monitoring - Regional Offices		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
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
Department:007 Legal and Board Affairs		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
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	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
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
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
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
Department:004 Executive Directors Office		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
Department:005 Human Resource and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen 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	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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:006 Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Financial Reports prepared and submitted Annual board of survey report prepared Monthly procurement and disposal reports prepared	NA	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
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
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
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
Programme:18 Development Plan Implementation		
Vote Function:01 Regulation of the Procurement and Disposal System		
Departments		
Department:005 Performance Monitoring - Central Government		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000023 Inspection and Monitoring		
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	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

Develoment Projects

N/A

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

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142211	Registration fees for Documents and Businesses	0.000	378,718,005.000
	Total	**0.000**	**378,718,005.000**

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project