

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

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.955	12.955	3.239	3.233	25.0 %	25.0 %	99.8 %
	Non-Wage	8.150	8.150	1.528	1.191	19.0 %	14.6 %	77.9 %
Dev.	GoU	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.105	24.105	4.767	4.424	19.8 %	18.4 %	92.8 %
Total GoU+Ext Fin (MTEF)		24.105	24.105	4.767	4.424	19.8 %	18.4 %	92.8 %
Arrears		0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		24.111	24.111	4.767	4.424	19.8 %	18.3 %	92.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.111	24.111	4.767	4.424	19.8 %	18.3 %	92.8 %
Total Vote Budget Excluding Arrears		24.105	24.105	4.767	4.424	19.8 %	18.4 %	92.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.204	1.196	90.9 %	90.3 %	99.3%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.204	1.196	90.9 %	90.3 %	99.3%
Programme:16 Governance And Security	22.786	22.786	3.563	3.228	15.6 %	14.2 %	90.6%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	0.495	0.485	4.7 %	4.6 %	98.0%
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	3.068	2.743	25.0 %	22.4 %	89.4%
Total for the Vote	24.111	24.111	4.767	4.424	19.8 %	18.3 %	92.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Sub Programme: 01 Enabling Environment		
	Bn Shs	Department : 001 Capacity Building and Advisory Services
Reason: 0		
<i>Items</i>		
0.005	UShs	211104 Employee Gratuity
Reason:		
Sub Programme: 05 Anti-Corruption and Accountability		
0.000	Bn Shs	Department : 003 Legal and Investigations
Reason: 0		
<i>Items</i>		
0.010	Bn Shs	Department : 004 Performance Monitoring
Reason: 0		
<i>Items</i>		
0.010	UShs	227001 Travel inland
Reason:		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.265	Bn Shs	Department : 002 Operations
Reason: 0		
0		
Delays in the procurement process for licenses for the finance management system and delayed invoicing by different service providers.		
<i>Items</i>		
0.075	UShs	211104 Employee Gratuity
Reason:		
0.049	UShs	212102 Medical expenses (Employees)
Reason: Delayed invoicing by the service provider		
0.040	UShs	222001 Information and Communication Technology Services.
Reason: Delays in the procurement process for licences for the Solomon system		
0.029	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.265	Bn Shs	Department : 002 Operations
Reason: 0		
0		
Delays in the procurement process for licenses for the finance management system and delayed invoicing by different service providers.		

Items

Reason: Training was postponed to Q2 pending finalisation of key deliverables		
0.016	UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service provider		

Sub Programme: 05 Anti-Corruption and Accountability

0.058	Bn Shs	Department : 001 Corporate Affairs
Reason: Delays in the procurement process for promotional materials and service provider for maintenance of heavy duty printers		

Items

0.026	UShs	221001 Advertising and Public Relations
Reason: Delays in the procurement process for promotional materials that had been planned for the quarter		
0.024	UShs	225101 Consultancy Services
Reason: Delayed approval of deliverables for the public relations consultant		
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delays in the procurement process for maintenance of heavy duty printers		
0.000	Bn Shs	Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of contracts by value awarded to local providers.	Percentage	70%	89%
Proportion of contracts by value awarded to local providers.	Percentage	70%	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Operations			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual Budget absorption rate	Percentage	100%	93%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:003 Legal and Investigations			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of providers suspended	Number	18	8

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:004 Performance Monitoring			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number bid preparatory audits conducted	Number	16	23
Number of contract Audits done	Number	25	3
Number of compliance checks done	Number	100	13
Number of follow ups conducted on PPDA Audit recommendations	Number	100	10
Number of Performance Audits done	Number	100	3
Number of procurement and disposal related investigations successfully completed	Number	60	3
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Corporate Affairs			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of internal audit reports prepared	Number	8	2
Number of reports	Number	8	2
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual Budget absorption rate	Percentage	100%	93%
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number bid preparatory audits conducted	Number	18	8

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 General Administration and Support Services			
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Performance Audits done	Number	80	3



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## Performance highlights for the Quarter

The Authority issued 3 procurement performance reports and 13 compliance audit reports.

The Authority undertook 23 bid preparatory audits aimed at ensuring that public procurement planning and requisitions are conducted in a manner which promotes transparency, accountability and fairness.

The Authority conducted 3 investigations into the mismanagement of procurement and disposal processes, found merit in all the investigations and issued corrective recommendations. The average investigation lead time was 26 working days.

The Authority received and granted four requests for deviations from the use of the standard bidding documents.

The Authority completed 4 applications for accreditation of alternative procurement procedures. Three applications for accreditation were granted and one application was rejected because they did not meet the criteria.

8 recommendations for the suspension of providers were concluded and all the providers were suspended for breach of Ethical code of conduct and doing shoddy works.

The Authority conducted a price survey for commonly procured items aimed at reviewing and validating the existing list of common user items and conduct quarterly price surveys to determine average prices for the identified list. The report was validated and issued.

1444 participants were trained in various aspects of the procurement and disposal system during the period July - September 2022. These included Contracts Committee, Accounting Officers, Procurement Department Units, User Departments, Providers, Civil Society Organisations and SMEs.

The Authority developed an Appraisal System as part of its Integrated Enterprise Architecture where all the PPDA applications were integrated into one platform. The appraisal tool was upgraded to match the requirements of the new HR manual.

## Variances and Challenges

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities. This was worsened by the very low releases to the vote during Q1 which affected all of the planned activities and the corresponding targets.

2. Delays in amendments to the PPDA Regulations: The amendment process of the (PPDA) Regulations have not been completed despite the coming into force of the amended act which limits the implementation of the revised Act.

3. 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.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.204	1.196	90.9 %	90.3 %	99.3 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.204	1.196	90.9 %	90.3 %	99.3 %
000023 Inspection and Monitoring	1.325	1.325	1.204	1.196	90.9 %	90.3 %	99.3 %
Programme:16 Governance And Security	22.786	22.786	3.563	3.228	15.6 %	14.2 %	90.6 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	0.495	0.485	4.7 %	4.6 %	98.0 %
000007 Procurement and Disposal Services	8.562	8.562	0.112	0.102	1.3 %	1.2 %	91.1 %
000012 Legal and Advisory Services	1.956	1.956	0.383	0.383	19.6 %	19.6 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	3.068	2.743	25.0 %	22.4 %	89.4 %
000003 Facilities and Equipment Management	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	9.269	9.269	3.068	2.743	33.1 %	29.6 %	89.4 %
Total for the Vote	24.111	24.111	4.767	4.424	19.8 %	18.3 %	92.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	12.955	12.955	3.239	3.233	25.0 %	25.0 %	99.8 %
211104 Employee Gratuity	3.053	3.053	0.696	0.616	22.8 %	20.2 %	88.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.121	0.121	0.018	0.007	14.9 %	5.8 %	38.9 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.070	0.070	15.3 %	15.3 %	100.0 %
212101 Social Security Contributions	1.457	1.457	0.125	0.125	8.6 %	8.6 %	100.0 %
212102 Medical expenses (Employees)	0.455	0.455	0.049	0.000	10.8 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.057	0.057	0.030	0.004	52.6 %	7.0 %	13.3 %
221003 Staff Training	0.068	0.068	0.035	0.006	51.6 %	8.8 %	17.1 %
221004 Recruitment Expenses	0.036	0.036	0.005	0.003	14.1 %	8.5 %	60.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.487	0.487	0.025	0.009	5.1 %	1.8 %	36.0 %
221010 Special Meals and Drinks	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.011	0.002	20.0 %	3.6 %	18.2 %
221020 Litigation and related expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.182	0.182	0.040	0.000	21.9 %	0.0 %	0.0 %
222002 Postage and Courier	0.030	0.030	0.010	0.004	33.3 %	13.3 %	40.0 %
223001 Property Management Expenses	0.140	0.140	0.054	0.039	38.5 %	27.8 %	72.2 %
223002 Property Rates	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.048	0.048	0.018	0.018	37.5 %	37.5 %	100.0 %
223004 Guard and Security services	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.124	0.124	0.034	0.034	27.4 %	27.4 %	100.0 %
223006 Water	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %

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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	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.175	0.175	0.069	0.045	39.4 %	25.7 %	65.2 %
226001 Insurances	0.268	0.268	0.055	0.055	20.5 %	20.5 %	100.0 %
227001 Travel inland	0.298	0.298	0.112	0.102	37.5 %	34.2 %	91.1 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.021	0.021	16.2 %	16.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.104	0.104	0.029	0.020	27.9 %	19.2 %	69.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.013	0.005	20.4 %	7.9 %	38.5 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.308	0.308	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	2.454	2.454	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	24.111	24.111	4.768	4.425	19.8 %	18.4 %	92.8 %

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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
Programme:07 Private Sector Development	1.325	1.325	1.204	1.196	90.90 %	90.30 %	99.34 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.204	1.196	90.90 %	90.30 %	99.3 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	1.204	1.196	90.9 %	90.3 %	99.3 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	22.786	22.786	3.563	3.228	15.64 %	14.17 %	90.60 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.204	1.196	90.90 %	90.30 %	99.3 %
<i>Departments</i>							
003 Legal and Investigations	1.956	1.956	0.383	0.383	19.6 %	19.6 %	100.0 %
004 Performance Monitoring	8.562	8.562	0.112	0.102	1.3 %	1.2 %	91.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	3.068	2.743	25.01 %	22.36 %	89.4 %
<i>Departments</i>							
001 Corporate Affairs	4.060	4.060	0.068	0.010	1.7 %	0.2 %	14.7 %
002 Operations	5.209	5.209	3.001	2.734	57.6 %	52.5 %	91.1 %
<i>Development Projects</i>							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	24.111	24.111	4.767	4.424	19.8 %	18.3 %	92.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Departments			
Department:001 Capacity Building and Advisory Services			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
3 PDEs under CG reviewed on implementation of a reservation scheme designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 1 Physical field verification flagship and high-value projects 1 radio talk shows and short videos on local content Review reservations in 3 areas; Organise and participate in 2 supplier forums on the promotion of local content IEC materials produced and disseminated 4 meetings with political leaders at the national and local level to sensitise and advocate for local content progression		Monitored procurements in 10 High Spend Entities and produced a report on the status of implementation of Local Content in Public Procurement. Registered 459 new providers and renewed profiles for 749 providers on the Register of Providers. Trained 372 local providers on the use of the electronic government procurement system to enhance their competitiveness.	Target met
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		936,122.000	
211104 Employee Gratuity		259,544.329	
Total For Budget Output		1,195,666.329	
Wage Recurrent		936,122.000	
Non Wage Recurrent		259,544.329	
Arrears		0.000	
AIA		0.000	
Total For Department		1,195,666.329	
Wage Recurrent		936,122.000	
Non Wage Recurrent		259,544.329	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:002 Operations

Budget Output:000014 Administrative and Support Services

PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers

Programme Intervention: 160605 Undertake financing and administration of programme services

Timely financial reports prepared, Welfare schemes maintained for all staff, Staff recruited and onboarded for vacant positions, Staff training and development undertaken, Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, Funding proposals prepared, Third Party Procurement Agent engaged	1 quarterly financial report prepared. Recruitment conducted for 1 staff. Annual board of survey report prepared. Support provided for the Solomon accounting system	Target met
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,986,307.153
211104 Employee Gratuity	356,515.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,396.000
212101 Social Security Contributions	125,000.000
221003 Staff Training	5,979.910
221004 Recruitment Expenses	2,500.000
221009 Welfare and Entertainment	8,600.735



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		2,152.609
222002 Postage and Courier		4,000.000
223001 Property Management Expenses		38,577.926
223003 Rent-Produced Assets-to private entities		18,000.000
223005 Electricity		34,000.000
223006 Water		5,000.000
225101 Consultancy Services		44,085.771
226001 Insurances		54,999.999
227004 Fuel, Lubricants and Oils		20,520.765
228002 Maintenance-Transport Equipment		20,223.172
	Total For Budget Output	2,733,859.529
	Wage Recurrent	1,986,307.153
	Non Wage Recurrent	747,552.376
	Arrears	0.000
	AIA	0.000
	Total For Department	2,733,859.529
	Wage Recurrent	1,986,307.153
	Non Wage Recurrent	747,552.376
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Services		

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
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Court and Tribunal Representations, Suspensions investigations conducted, Report on 5 applications and approvals, New areas of accreditation, Follow-up on 5 accreditations, Report on Deviation requests submitted to the Authority, Legal advice provided to 40 PDEs	<div>3 accreditations considered with two granted and one rejected</div> <div>Uganda Heart Institute</div> <div>Uganda Property Holdings Limited</div> <div>Office of the Prime Minister</div> <div>4 deviations from use of Standard Bidding Documents handled</div> <div>Application by the Ministry of Finance, Planning and Economic Development for deviation from the use of the standard document for the procurement of an investor to partner with the Government to redevelop Kilembe mines. (Approved)</div> <div>Request by the Embassy of Uganda in the USA to use an alternative contract agreement for the renovation of the official residence in Washington DC.</div> <div>Application by Uganda Tourism Board for deviation from use of standard bidding document for procurement of non-consultancy services specifically addressing the evaluation methodology for insurance services (Medical, Motor Comprehensive and Group Personal Accident Insurance). (Deferred)</div> <div>Application by the Uganda Tourism Board for deviation from the use of standard bidding documents for framework contracts for</div>	Target met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		311,050.550
211107 Boards, Committees and Council Allowances		70,000.000
221020 Litigation and related expenses		2,000.000
Total For Budget Output		383,050.550
Wage Recurrent		311,050.550
Non Wage Recurrent		72,000.000
Arrears		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
	AIA	0.000
	Total For Department	383,050.550
	Wage Recurrent	311,050.550
	Non Wage Recurrent	72,000.000
	Arrears	0.000
	AIA	0.000
Department:004 Performance Monitoring		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
25 Procurement audit reports produced, Physical verification conducted in 7 Entities, 25 Inspection audit reports produced, 5 contract audits conducted, 4 Bid preparatory audits, 60 Investigations conducted, On spot guidance provided in 6 Entities, Quarterly compliance reports produced, Reports on bi-annual meetings held with HSEs, Status report on implementation of Procurement Plans, Annual Performance reports for all PDEs on GPP, Report on participation of Special Interest Groups in public procurement	3 performance audits conducted Ministry of Works and Transport Ministry of Education and Sports Office of the Prime Ministry 23 bid preparatory audits conducted UETCL  MoWT UEGCL MoFPED UEDCL UNOC Post Bank Uganda Limited Uganda Prisons NCDC UCC Deposit Protection Fund of Uganda UNRA MOWE UETCL  MoWT UEGCL MoFPED UEDCL UNOC Post Bank Uganda Limited Uganda Prisons NCDC UCC Deposit Protection Fund of Uganda UNRA MOWE Manafwa DLG	Planned audits are still 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
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Napak DLG Mbale DLG Bulambuli DLG Wakiso DLG Nansana MC Kiira MC  13 compliance Inspections Pride Microfinance Ltd Dairy Development Authority Uganda Wildlife Education Centre Equal Opportunities Commission Electricity Regulatory Authority Uganda Allied Health Examinations Board Local Government Finance Commission Uganda Broadcasting Corporation Moroto DLG Kiboga DLG Kamwegye DLG Rubirizi DLG  Investigations conducted Investigation into the preventive maintenance services for the Data Centre and LAN at Parliament UBOS    Supply of rugged tablets		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		102,200.000

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
	Total For Budget Output	102,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	102,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	102,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	102,200.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Corporate Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Review of Information Systems (IT) for eGP and other PPDA IT infrastructure, Facilitating control self-assessment at strategic and operational level, Assessment of risk management e?ectiveness, Review of Regional office operations	2 internal audit reports produced 1 risk management report prepared	No variations

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
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Workplanning and annual budgeting coordinated, Thematic evaluations conducted, Routine regional monitoring and technical backstopping visits conducted, Existing MoUs conducted, Quarterly Procurement Working Group meetings conducted, Preparation of quarterly reports, Prepare concept notes and proposals for fundraising purposes, Undertake follow up monitoring of PPDA recommendations in 25 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan Research and report on collaborative studies undertaken with anticorruption agencies, survey conducted on the listt and average prices of commonly procured items, research conducted on topical areas and emerging trends in public procurement, Policy Briefs produced on Studies conducted, Annual analysis of the spend to local providers Procurement Integrity Survey conducted, research findings Disseminated, Sensitisation campaigns Undertaken, Annual media management plan produced, Updated Social Media platforms, Media engagements conducted, IEC materials produced, PPDA branding undertaken, In-house graphics and designs for PPDA visibility, User support provided for PPDA ICT systems.	Annual report produced 1 performance report produced Annual follow-up report produced 1 regional monitoring and backstopping visit conducted 3 international delegations hosted Updates undertaken on the Entity Management Information system	Target met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		3,775.000
225101 Consultancy Services		746.934
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,998.000
	Total For Budget Output	9,519.934
	Wage Recurrent	0.000
	Non Wage Recurrent	9,519.934
	Arrears	0.000
	AIA	0.000
	Total For Department	9,519.934

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	9,519.934
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA		
PIAP Output: 16080507 Office Block constructed for Headquarters		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Detailed Engineering Designs for improvement of drainage and remodeling of Offices produced	Detailed assesment for drainage improvement undertaken	No development funds were released in Q1
PIAP Output: 16080508 Office equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA		
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Vehicle Overhauled	procurement process for vehicle overhauling initiated	No development funds were released in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	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
	AIA	0.000
	GRAND TOTAL	4,424,296.342
	Wage Recurrent	3,233,479.703
	Non Wage Recurrent	1,190,816.639
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
10 reservation schemes designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 4 Physical field verification reports	Monitored procurements in 10 High Spend Entities and produced a report on the status of implementation of Local Content in Public Procurement. Registered 459 new providers and renewed profiles for 749 providers on the Register of Providers. Trained 372 local providers on the use of the electronic government procurement system to enhance their competitiveness.	
4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		936,122.000
211104 Employee Gratuity		259,544.329
	Total For Budget Output	1,195,666.329
	Wage Recurrent	936,122.000
	Non Wage Recurrent	259,544.329
	Arrears	0.000
	AIA	0.000
	Total For Department	1,195,666.329
	Wage Recurrent	936,122.000
	Non Wage Recurrent	259,544.329
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:002 Operations		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Support provided for all operations of the Authority	1 quarterly financial report prepared.	
4 quarterly financial reports produced	Recruitment conducted for 1 staff.	
12 procurement reports produced	Annual board of survey report prepared.	
	Support provided for the Solomon accounting system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,986,307.153	
211104 Employee Gratuity	356,515.489	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,396.000	
212101 Social Security Contributions	125,000.000	
221003 Staff Training	5,979.910	
221004 Recruitment Expenses	2,500.000	
221009 Welfare and Entertainment	8,600.735	
221017 Membership dues and Subscription fees.	2,152.609	
222002 Postage and Courier	4,000.000	
223001 Property Management Expenses	38,577.926	
223003 Rent-Produced Assets-to private entities	18,000.000	
223005 Electricity	34,000.000	
223006 Water	5,000.000	
225101 Consultancy Services	44,085.771	
226001 Insurances	54,999.999	
227004 Fuel, Lubricants and Oils	20,520.765	
228002 Maintenance-Transport Equipment	20,223.172	
Total For Budget Output		2,733,859.529

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	1,986,307.153
	Non Wage Recurrent	747,552.376
	Arrears	0.000
	AIA	0.000
	Total For Department	2,733,859.529
	Wage Recurrent	1,986,307.153
	Non Wage Recurrent	747,552.376
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Services		

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: 16080401 Performance of the public procurement and disposal systems monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

10 Applications for alternative procurement systems reviewed 18 Providers suspended 4 Deviations handled	3 accreditations considered with two granted and one rejected Uganda Heart Institute Uganda Property Holdings Limited Office of the Prime Minister  4 deviations from use of Standard Bidding Documents handled Application by the Ministry of Finance, Planning and Economic Development for deviation from the use of the standard document for the procurement of an investor to partner with the Government to redevelop Kilembe mines. (Approved) Request by the Embassy of Uganda in the USA to use an alternative contract agreement for the renovation of the official residence in Washington DC. Application by Uganda Tourism Board for deviation from use of standard bidding document for procurement of non-consultancy services specifically addressing the evaluation methodology for insurance services (Medical, Motor Comprehensive and Group Personal Accident Insurance). (Deferred) Application by the Uganda Tourism Board for deviation from the use of standard bidding documents for framework contracts for
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	311,050.550
211107 Boards, Committees and Council Allowances	70,000.000
221020 Litigation and related expenses	2,000.000
Total For Budget Output	383,050.550
Wage Recurrent	311,050.550
Non Wage Recurrent	72,000.000
Arrears	0.000
AIA	0.000
Total For Department	383,050.550
Wage Recurrent	311,050.550
Non Wage Recurrent	72,000.000

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

Quarter 1

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

Department:004 Performance Monitoring

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

16 Bid preparatory audits conducted	3 performance audits conducted
100 Performance audits conducted	Ministry of Works and Transport
100 compliance inspections conducted	Ministry of Education and Sports
25 contract audits conducted	Office of the Prime Ministry
15 investigations conducted	23 bid preparatory audits conducted
	UETCL
	MoWT
	UEGCL
	MoFPED
	UEDCL
	UNOC
	Post Bank Uganda Limited
	Uganda Prisons
	NCDC
	UCC
	Deposit Protection Fund of Uganda
	UNRA
	MOWE
	UETCL
	MoWT
	UEGCL
	MoFPED
	UEDCL
	UNOC
	Post Bank Uganda Limited
	Uganda Prisons
	NCDC
	UCC
	Deposit Protection Fund of Uganda
	UNRA
	MOWE
	Manafwa DLG
	Napak DLG
	Mbale DLG
	Bulambuli DLG
	Wakiso DLG
	Nansana MC
	Kiira MC

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: 16080401 Performance of the public procurement and disposal systems monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

15 compliance inspections  
Pride Microfinance Ltd  
Dairy Development Authority  
Uganda Wildlife Education Centre  
Equal Opportunities Commission  
Electricity Regulatory Authority  
Uganda Allied Health Examinations Board  
Local Government Finance Commission  
Uganda Broadcasting Corporation  
Moroto DLG  
Kiboga DLG  
Kamwegye DLG  
Rubirizi DLG  
  
Investigations conducted  
Investigation into the preventive maintenance services for the Data Centre  
and LAN at Parliament  
UBOS    Supply of rugged tablets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	102,200.000
Total For Budget Output	102,200.000
Wage Recurrent	0.000
Non Wage Recurrent	102,200.000
Arrears	0.000
AIA	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	102,200.000
		Wage Recurrent	0.000
		Non Wage Recurrent	102,200.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Corporate Affairs			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
8 Internal audit reports prepared		2 internal audit reports produced	
4 risk management reports produced		1 risk management report prepared	
PIAP Output: 16070502 General administration and support services enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
4 monitoring reports produced		Annual report produced	
1 annual review of the strategic plan conducted		1 performance report produced	
Follow up conducted in 100 Entities		Annual follow-up report produced	
Support provided for the office of the Executive Director		1 regional monitoring and backstopping visit conducted	
Public relations Strategy Implemented		3 international delegations hosted	
Support provided for PPDA ICT infrastructure		Updates undertaken on the Entity Management Information system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			3,775.000
225101 Consultancy Services			746.934
228003 Maintenance-Machinery & Equipment Other than Transport			4,998.000
Total For Budget Output			9,519.934
Wage Recurrent			0.000
Non Wage Recurrent			9,519.934
Arrears			0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	9,519.934
	Wage Recurrent	0.000
	Non Wage Recurrent	9,519.934
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Furniture aquired		
PIAP Output: 16080507 Office Block constructed for Headquarters		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Comprehensive engineering designs and drawings for drainage improvement and remodelling produced. Drainage of PPDA Office Block improved Offices remodelled		Detailed assesment for drainage improvement undertaken
PIAP Output: 16080508 Office equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Staff optimally tooled		
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Vehicles aquired		procurement process for vehicle overhauling initiated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>		<b>4,424,296.342</b>
	Wage Recurrent		3,233,479.703
	Non Wage Recurrent		1,190,816.639
	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 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:07 Private Sector Development								
SubProgramme:01								
Sub SubProgramme:01 Regulation of the Procurement and Disposal System								
Departments								
Department:001 Capacity Building and Advisory Services								
Budget Output:000023 Inspection and Monitoring								
PIAP Output: 07010201 An overarching local content policy framework developed								
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework								
10 reservation schemes designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 4 Physical field verification reports			3 PDEs under CG reviewed on implementation of a reservation scheme designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 1 Physical field verification flagship and high-value projects 1 radio talk shows and short videos on local content Review reservations in 3 areas; Organise and participate in 2 supplier forums on the promotion of local content IEC materials produced and disseminated 4 meetings with political leaders at the national and local level to sensitise and advocate for local content progression			3 PDEs under CG reviewed on implementation of a reservation scheme designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 1 Physical field verification flagship and high-value projects 1 radio talk shows and short videos on local content Review reservations in 3 areas; Organise and participate in 2 supplier forums on the promotion of local content IEC materials produced and disseminated 4 meetings with political leaders at the national and local level to sensitise and advocate for local content progression		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement	Reviewed local content implementation strategy, 10 PDEs under CG reviewed on implementation of reservation scheme designated to benefit the youth, women and persons with disabilities, Quarterly local content implementation report, 1 Physical field verification for flagship and high value projects, 1 radio talk shows and short videos on local content, Review reservations in 3 areas, Organise and participate in 2 supplier forums on promotion of local content, Produce IEC materials, 1 meeting with key stakeholders at national and local level to sensitise and advocate for local content progression, Central Government & Local Government procurement cadres sensitized on compliance and developments within the PPDA Law and Regulations, Contracts Committee members trained in 5 LG PDEs on the PPDA Law, Contracts Committee members trained in 5 CG PDEs, Stakeholders in 2 secondary schools trained in public procurement,15 TOTs for electronic government procurement trained, 250 PDE Staff trained, 500 Providers trained, 1 joint anti-corruption engagement sessions with ACAs, 1 Supplier Forum held	Reviewed local content implementation strategy, 10 PDEs under CG reviewed on implementation of reservation scheme designated to benefit the youth, women and persons with disabilities, Quarterly local content implementation report, 1 Physical field verification for flagship and high value projects, 1 radio talk shows and short videos on local content, Review reservations in 3 areas, Organise and participate in 2 supplier forums on promotion of local content, Produce IEC materials, 1 meeting with key stakeholders at national and local level to sensitise and advocate for local content progression, Central Government & Local Government procurement cadres sensitized on compliance and developments within the PPDA Law and Regulations, Contracts Committee members trained in 5 LG PDEs on the PPDA Law, Contracts Committee members trained in 5 CG PDEs, Stakeholders in 2 secondary schools trained in public procurement,15 TOTs for electronic government procurement trained, 250 PDE Staff trained, 5
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:002 Operations		

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Support provided for all operations of the Authority 4 quarterly financial reports produced 12 procurement reports produced	Timely financial reports prepared, Welfare schemes maintained for all staff, Staff recruited and onboarded for vacant positions, Staff training and development undertaken, Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, Funding proposals prepared, Third Party Procurement Agent engaged	Timely financial reports prepared, Welfare schemes maintained for all staff, Staff recruited and onboarded for vacant positions, Staff training and development undertaken, Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, Funding proposals prepared, Third Party Procurement Agent engaged
<i>Development Projects</i>		
N/A		
<b>SubProgramme:05</b>		
<b>Sub SubProgramme:01 Regulation of the Procurement and Disposal System</b>		
<i>Departments</i>		
<b>Department:003 Legal and Investigations</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored</b>		
<b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>		
10 Applications for alternative procurement systems reviewed 18 Providers suspended 4 Deviations handled	Court and Tribunal Representations, Suspensions investigations conducted, Report on 5 applications and approvals, New areas of accreditation, Follow-up on 5 accreditations, Report on Deviation requests submitted to the Authority, Legal advice provided to 40 PDEs	Court and Tribunal Representations, Suspensions investigations conducted, Report on 5 applications and approvals, New areas of accreditation, Follow-up on 5 accreditations, Report on Deviation requests submitted to the Authority, Legal advice provided to 40 PDEs
<b>Department:004 Performance Monitoring</b>		

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

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored					
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery					
16 Bid preparatory audits conducted 100 Performance audits conducted 100 compliance inspections conducted 25 contract audits conducted 15 investigations conducted		25 Procurement audit reports produced, Physical verification conducted in 7 Entities, 25 Inspection audit reports produced, 5 contract audits conducted, 4 Bid preparatory audits, 60 Investigations conducted, On spot guidance provided in 6 Entities, Quarterly compliance reports produced, Reports on bi-annual meetings held with HSEs, Status report on implementation of Procurement Plans, Annual Performance reports for all PDEs on GPP, Report on participation of Special Interest Groups in public procurement		25 Procurement audit reports produced, Physical verification conducted in 7 Entities, 25 Inspection audit reports produced, 5 contract audits conducted, 4 Bid preparatory audits, 60 Investigations conducted, On spot guidance provided in 6 Entities, Quarterly compliance reports produced, Reports on bi-annual meetings held with HSEs, Status report on implementation of Procurement Plans, Annual Performance reports for all PDEs on GPP, Report on participation of Special Interest Groups in public procurement	
Development Projects					
N/A					
Sub SubProgramme:02 General Administration and Support Services					
Departments					
Department:001 Corporate Affairs					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16080506 Internal audits undertaken					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
8 Internal audit reports prepared 4 risk management reports produced		Review of Information Systems (IT) for eGP and other PPDA IT infrastructure, Facilitating control self-assessment at strategic and operational level, Assessment of risk management e?ectiveness, Review of Regional office operations		Review of Information Systems (IT) for eGP and other PPDA IT infrastructure, Facilitating control self-assessment at strategic and operational level, Assessment of risk management e?ectiveness, Review of Regional office operations	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
4 monitoring reports produced 1 annual review of the strategic plan conducted Follow up conducted in 100 Entities Support provided for the office of the Executive Director Public relations Strategy Implemented Support provided for PPDA ICT infrastructure	Workplanning and annual budgeting coordinated, Thematic evaluations conducted, Routine regional monitoring and technical backstopping visits conducted, Existing MoUs conducted, Quarterly Procurement Working Group meetings conducted, Preparation of quarterly reports, Prepare concept notes and proposals for fundraising purposes, Undertake follow up monitoring of PPDA recommendations in 25 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan Research and report on collaborative studies undertaken with anticorruption agencies, survey conducted on the listt and average prices of commonly procured items, research conducted on topical areas and emerging trends in public procurement, Policy Briefs produced on Studies conducted, Annual analysis of the spend to local providers Procurement Integrity Survey conducted, research findings Disseminated, Sensitisation campaigns Undertaken, Annual media management plan produced, Updated Social Media platforms, Media engagements conducted, IEC materials produced, PPDA branding undertaken, In-house graphics and designs for PPDA visibility, User support provided for PPDA ICT systems.	Workplanning and annual budgeting coordinated, Thematic evaluations conducted, Routine regional monitoring and technical backstopping visits conducted, Existing MoUs conducted, Quarterly Procurement Working Group meetings conducted, Preparation of quarterly reports, Prepare concept notes and proposals for fundraising purposes, Undertake follow up monitoring of PPDA recommendations in 25 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan Research and report on collaborative studies undertaken with anticorruption agencies, survey conducted on the listt and average prices of commonly procured items, research conducted on topical areas and emerging trends in public procurement, Policy Briefs produced on Studies conducted, Annual analysis of the spend to local providers Procurement Integrity Survey conducted, research findings Disseminated, Sensitisation campaigns Undertaken, Annual media management plan produced, Updated Social Media platforms, Media engagements conducted, IEC materials produced, PPDA branding undertaken, In-house graphics and designs for PPDA visibility, User support provided for PPDA ICT systems.
Develoment Projects		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Furniture acquired	Procurement of furniture	Procurement of furniture

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080507 Office Block constructed for Headquarters		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Comprehensive engineering designs and drawings for drainage improvement and remodelling produced. Drainage of PPDA Office Block improved Offices remodelled	Earth works for the drainage improvement completed. Base stabilisation conducted	Earth works for the drainage improvement completed. Base stabilisation conducted
PIAP Output: 16080508 Office equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Staff optimally tooled	ICT equipment procured	ICT equipment procured
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Vehicles acquired	Vehicle Overhauled	Vehicle Overhauled

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

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142211	Registration fees for Documents and Businesses	1.000	0.000
Total		1.000	0.000



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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote the participation of marginalized groups in public procurement
Issue of Concern:	Limited participation of marginalized groups in public procurement
Planned Interventions:	Capacity building for marginalized groups to participate in public procurement. Establishment of reservation schemes benefiting the marginalized groups
Budget Allocation (Billion):	0.000
Performance Indicators:	1000 women entrepreneurs trained in public procurement
Actual Expenditure By End Q1	
Performance as of End of Q1	Training conducted for 50 women led businesses
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the incidence of HIV/AIDS amongst staff
Issue of Concern:	The staff of the Authority are at risk of contracting HIV
Planned Interventions:	Sensitisation of Staff on the spread of HIV/AIDS Corporate membership to The AIDS Support Organisation (TASO) to provide voluntary testing and counseling services to staff
Budget Allocation (Billion):	0.020
Performance Indicators:	Quarterly Sensitisation sessions conducted
Actual Expenditure By End Q1	.02
Performance as of End of Q1	Membership subscription to TASO to provide voluntary testing and counselling services and support for People living with HIV/AIDS
Reasons for Variations	No variations
Objective:	To provide comprehensive care to staff living with HIV/AIDS
Issue of Concern:	Staff living with HIV may have challenges accessing Anti Retro viral Therapy
Planned Interventions:	Medical insurance scheme for all staff and their dependents including provision of care for staff living with HIV/AIDS
Budget Allocation (Billion):	0.450
Performance Indicators:	100% of the staff enrolled onto medical insurance scheme with care for Staff living with HIV/AIDS
Actual Expenditure By End Q1	015
Performance as of End of Q1	Medical insurance scheme for all staff and their dependents including provision of care for staff living with HIV/AIDS
Reasons for Variations	

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iii) Environment

Objective:	To promote environmental friendly practices in public procurement
Issue of Concern:	Products from public procurement may have adverse effects on public procurement
Planned Interventions:	Training of Entities on Environmental, Social, Health and safety aspects in public procurement. Development of Environmental friendly standards for supplies in public procurement. Training of stakeholders in public procurement on lifecycle costing
Budget Allocation (Billion):	0.075
Performance Indicators:	450 stakeholders trained
Actual Expenditure By End Q1	0
Performance as of End of Q1	No training was conducted
Reasons for Variations	

iv) Covid

Objective:	To eliminate the spread of COVID 19 among the staff and clients of the Authority
Issue of Concern:	Staff and clients of the Authority are at risk of contracting COVID 19
Planned Interventions:	Provision of sanitisation facilities at the Authority Temperature screening of all visitors to the Authority
Budget Allocation (Billion):	0.010
Performance Indicators:	All sanitisations points in the Authority fully functional
Actual Expenditure By End Q1	.003
Performance as of End of Q1	Provision of sanitisation facilities at the Authority
Reasons for Variations	