

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To strengthen Regulation of the Procurement and Disposal System
 To Enhance Stakeholder Engagement and management
 To strengthen Institutional and management Capacity.
 Leveraging Technology to deliver efficiency in public procurement.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.969	6.969	6.969	6.969	6.969
	Non Wage	5.284	5.284	5.284	5.284	5.284
Devt.	GoU	10.994	10.994	10.994	10.994	10.994
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		23.246	23.246	23.246	23.246	23.246
Total GoU+Ext Fin (MTEF)		23.246	23.246	23.246	23.246	23.246
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		23.246	23.246	23.246	23.246	23.246

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
07 PRIVATE SECTOR DEVELOPMENT					
01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	1.325
Total for the Programme	1.325	1.325	1.325	1.325	1.325
16 GOVERNANCE AND SECURITY					
01 Regulation of the Procurement and Disposal System	5.085	5.050	5.050	5.050	5.050
02 General Administration and Support Services	16.836	16.871	16.871	16.871	16.871
Total for the Programme	21.922	21.922	21.922	21.922	21.922
Total for the Vote: 153	23.246	23.246	23.246	23.246	23.246

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Regulation of the Procurement and Disposal System					
<i>Recurrent</i>					
001 Capacity Building and Advisory Services	1.325	1.325	1.325	1.325	1.325
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	1.325	1.325	1.325	1.325	1.325
Total for the Programme	1.325	1.325	1.325	1.325	1.325
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Regulation of the Procurement and Disposal System					
<i>Recurrent</i>					
003 Legal and Investigations	1.391	1.391	1.391	1.391	1.391
004 Performance Monitoring	3.694	3.659	3.659	3.659	3.659
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	5.085	5.050	5.050	5.050	5.050
Sub-SubProgramme: 02 General Administration and Support Services					
<i>Recurrent</i>					
001 Corporate Affairs	3.056	3.066	3.066	3.066	3.066
002 Operations	2.786	2.811	2.811	2.811	2.811
<i>Development</i>					
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.994	10.994	10.994	10.994	10.994
Total for the Sub-SubProgramme	16.836	16.871	16.871	16.871	16.871
Total for the Programme	21.922	21.922	21.922	21.922	21.922
Total for the Vote: 153	23.246	23.246	23.246	23.246	23.246

V3: VOTE MEDIUM TERM PLANS

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Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
Monitoring and enforce Local Content in Public projects Building the capacity of Local Providers Capacity assessments to identify new areas for reservation. Supporting provider registration on the Register of providers	Promoting the use of Joint venture between local and foreign providers. Reservation of more areas for local providers.
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
Conduct contract audits on flagship projects Undertake capacity building for all stakeholders in public procurement	Working with non state actors to monitor public procurement contracts Leveraging the electronic government procurement system to improve procurement outcomes
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Conduct bid preparatory and performance audits Conduct compliance inspections Undertake procurement investigations Accredit alternative procurement systems	Leverage the electronic government procurement system to enforce compliance to the PPDA Act

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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:	An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of contracts by value awarded to local providers.	Percentage	2017/18	62%	70%
Department:	003 Legal and Investigations			
Budget Output:	000012 Legal Advisory Services			
PIAP Output:	Performance of the public procurement and disposal systems monitored			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of procurement and disposal related investigations successfully completed	Number	2017/18	56	120
Number of providers suspended	Number	2017/18	17	40
Department:	004 Performance Monitoring			
Budget Output:	000007 Procurement and Disposal Services			
PIAP Output:	Performance of the public procurement and disposal systems monitored			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number bid preparatory audits conducted	Number	2017/18	0	15
Number of contract Audits done	Number	2017/18	12	40
Number of compliance checks done	Number	2017/18	49	70
Number of follow ups conducted on PPDA Audit recommendations	Number	2017/18	77	100
Number of Performance Audits done	Number	2017/18	86	120
Number of procurement and disposal related investigations successfully completed	Number			
Number of providers suspended	Number			
Sub SubProgramme:	02 General Administration and Support Services			
Department:	001 Corporate Affairs			
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	Internal audits undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of internal audit reports prepared	Number	2017/18	8	8
Number of reports	Number	2017/18	8	11

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase the participation of marginalised groups in public procurement
Issue of Concern	Low levels of participation of marginalized groups in public procurement.
Planned Interventions	Conducting capacity building interventions for the marginalized groups. Establishing reservation schemes for marginalised groups
Budget Allocation (Billion)	0.18
Performance Indicators	500 Bidders from marginalized groups trained in public procurement

ii) HIV/AIDS

OBJECTIVE	To reduce the effects of HIV/AIDS among staff of PPDA
Issue of Concern	Staff and their dependants are at risk of contracting HIV/AIDS
Planned Interventions	Provision of Medical Insurance with provision for care for people living with HIV/AIDS Maintaining Corporate membership with The AIDS Support Organisation (TASO) that provides support services for Staff Living with HIV/AIDS.
Budget Allocation (Billion)	0.3

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Performance Indicators	100% staff covered with medical insurance with provisions for care for People living with HIV/AIDS
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iii) Environment

OBJECTIVE	To mainstream sustainable practices into public procurement
Issue of Concern	Current procurement practices may have adverse effects on the environment
Planned Interventions	Build capacity of stakeholders in sustainable procurement. Enforce Environmental Health and Safety Standards in public procurement
Budget Allocation (Billion)	0
Performance Indicators	500 procurement practitioners trained in sustainable procurement.

iv) Covid

OBJECTIVE	To mitigate against the spread of COVID 19 amongst staff and clients
Issue of Concern	The staff and clients of the Authority are at risk of contracting COVID 19
Planned Interventions	Regularly provide sanitisation facilities for staff and all clients. Provide staff medical insurance including care for COVID 19 infections for staff and dependants.
Budget Allocation (Billion)	0.26
Performance Indicators	100% staff covered by medical insurance with provision for care for COVID 19