

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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.955	12.955	12.955	100.0 %	100.0 %	100.0 %	
	Non-Wage	8.150	8.150	8.120	8.119	100.0 %	99.6 %	100.0 %
Devt.	GoU	3.000	3.000	2.815	1.776	93.8 %	59.2 %	63.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.105	24.105	23.890	22.850	99.1 %	94.8 %	95.6 %
Total GoU+Ext Fin (MTEF)		24.105	24.105	23.890	22.850	99.1 %	94.8 %	95.6 %
Arrears		0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
Total Budget		24.111	24.111	23.896	22.856	99.1 %	94.8 %	95.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.111	24.111	23.896	22.856	99.1 %	94.8 %	95.6 %
Total Vote Budget Excluding Arrears		24.105	24.105	23.890	22.850	99.1 %	94.8 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	22.786	22.786	22.571	21.531	99.1 %	94.5 %	95.4%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	10.518	10.518	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	12.053	11.013	98.2 %	89.8 %	91.4%
Total for the Vote	24.111	24.111	23.895	22.855	99.1 %	94.8 %	95.6 %

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

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of contracts by value awarded to local providers.	Percentage	70%	63%
Proportion of contracts by value awarded to local providers.	Percentage	70%	63%
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 4
Annual Budget absorption rate	Percentage	100%	96%
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 4
Number of providers suspended	Number	18	19

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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 4
Number bid preparatory audits conducted	Number	16	70
Number of contract Audits done	Number	25	147
Number of compliance checks done	Number	100	106
Number of follow ups conducted on PPDA Audit recommendations	Number	100	96
Number of Performance Audits done	Number	100	102
Number of procurement and disposal related investigations successfully completed	Number	60	48
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 4
No of internal audit reports prepared	Number	8	8
Number of reports	Number	8	8
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Annual Budget absorption rate	Percentage	100%	96%
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 4
Number bid preparatory audits conducted	Number	18	70

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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 4
Number of Performance Audits done	Number	80	102

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Performance highlights for the Quarter

The Authority issued 65 procurement performance reports and 43 compliance audit reports.

The Authority undertook 25 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 18 investigations into the mismanagement of procurement and disposal processes, found merit in all the investigations and issued corrective recommendations.

The Authority received and granted 10 requests for deviations from using the standard bidding documents.

The Authority concluded 44 suspension cases of which 16 providers were suspended. The providers suspended had breached the code of ethics of providers.

The Authority handled 21 applications for accreditation of alternative procurement and disposal systems. Of these 20 were granted and 1 rejected. 25 bi-annual reports on the use of the accreditations were also reviewed.

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

12 guidelines on topical issues in public procurement were reviewed, approved and disseminated.

16 standard bidding documents were reviewed and stakeholder consultations undertaken

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.
2. Old fleet of vehicles yet most of the PPDA activities are field-based. This implies that the Authority cannot send multiple teams to the field to implement the planned activities.
3. Delays by Entities to respond to management responses which slows down the audit process.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	22.786	22.786	22.571	21.531	99.1 %	94.5 %	95.4 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	10.518	10.518	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	8.562	8.562	8.562	8.562	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	1.956	1.956	1.956	1.956	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	12.053	11.013	98.2 %	89.8 %	91.4 %
000003 Facilities and Equipment Management	3.000	3.000	2.815	1.776	93.8 %	59.2 %	63.1 %
000014 Administrative and Support Services	9.269	9.269	9.238	9.237	99.7 %	99.7 %	100.0 %
Total for the Vote	24.111	24.111	23.895	22.855	99.1 %	94.8 %	95.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.955	12.955	12.955	12.955	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.053	3.053	3.053	3.053	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.457	0.457	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.457	1.457	1.457	1.457	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.036	0.036	0.021	0.021	58.5 %	58.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.487	0.487	0.487	0.487	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
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	0.183	0.182	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.020	0.019	66.6 %	63.2 %	95.0 %
223001 Property Management Expenses	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.046	0.046	0.040	0.040	87.0 %	87.0 %	100.0 %
223005 Electricity	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
226001 Insurances	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.298	0.298	0.298	0.298	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.308	0.308	0.249	0.249	80.8 %	80.8 %	100.0 %
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	0.100	0.100	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	2.454	2.454	2.420	1.381	98.6 %	56.3 %	57.1 %
352882 Utility Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total for the Vote	24.111	24.111	23.895	22.855	99.1 %	94.8 %	95.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	22.786	22.786	22.571	21.531	99.05 %	94.49 %	95.39 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	10.518	10.518	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
003 Legal and Investigations	1.956	1.956	1.956	1.956	100.0 %	100.0 %	100.0 %
004 Performance Monitoring	8.562	8.562	8.562	8.562	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	12.053	11.013	98.24 %	89.77 %	91.4 %
<i>Departments</i>							
001 Corporate Affairs	4.060	4.060	4.060	4.060	100.0 %	100.0 %	100.0 %
002 Operations	5.209	5.209	5.178	5.177	99.4 %	99.4 %	100.0 %
<i>Development Projects</i>							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3.000	3.000	2.815	1.776	93.8 %	59.2 %	63.1 %
Total for the Vote	24.111	24.111	23.895	22.855	99.1 %	94.8 %	95.6 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
<i>Departments</i>		
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		
Reviewed local content implementation strategy 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 local content in the 14 municipalities and 2 Local Governments implementing the USMID-AF programme Monitored Local Content in the Kampala City Roads Improvement Programme Conducted capacity assessment for local providers manufacturing motor cycles and walking tractors	Target met
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	
	Wage Recurrent	
	Non Wage Recurrent	
	Arrears	
	<i>AIA</i>	
	Total For Department	
	Wage Recurrent	
	Non Wage Recurrent	

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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. Support provided for the Solomon accounting system Leadership training conducted for top management and Directors. Routine maintenance of equipment undertaken 1 Routine visit made to regional offices. Board of Survey conducted	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,628.000
221003 Staff Training	7,562.490
221004 Recruitment Expenses	9,877.645
221007 Books, Periodicals & Newspapers	1,659.465
221008 Information and Communication Technology Supplies.	30,000.001
221009 Welfare and Entertainment	137,251.666
221011 Printing, Stationery, Photocopying and Binding	65,963.726

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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		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		5,000.000
221017 Membership dues and Subscription fees.		291.813
222001 Information and Communication Technology Services.		61,326.335
222002 Postage and Courier		7,875.000
223001 Property Management Expenses		28,153.049
223002 Property Rates		4,000.386
223003 Rent-Produced Assets-to private entities		13,970.000
223004 Guard and Security services		28,436.000
223005 Electricity		20,000.000
223006 Water		4,999.930
224004 Beddings, Clothing, Footwear and related Services		4,000.000
225101 Consultancy Services		27,013.965
226001 Insurances		25,478.333
227001 Travel inland		10,810.000
228002 Maintenance-Transport Equipment		4,410.344
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,999.999
273102 Incapacity, death benefits and funeral expenses		13,000.000
352882 Utility Arrears Budgeting		3,051.622
	Total For Budget Output	541,759.769
	Wage Recurrent	0.000
	Non Wage Recurrent	538,708.147
	Arrears	3,051.622
	<i>AIA</i>	0.000
	Total For Department	541,759.769
	Wage Recurrent	0.000
	Non Wage Recurrent	538,708.147
	Arrears	3,051.622
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
<i>Departments</i>		
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		
<p>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</p>	<p>The Authority reviewed the Compendium of the PPDA Act, 2003 and the Compendium of the PPDA Guidelines 1-12 of 2024 that were printed by Uganda Printing and Publishing Corporation reviewed 16 Standard Bidding Documents (SBDs) Developed 4 guidelines (procurement and disposal for schools in Uganda , Abnormally low bids, Procurement of grain) handled 1 new request for accreditation of alternative procurement and disposal systems, six (6) requests to renew accreditations previously granted Uganda Printing and Publishing Corporation Limited Uganda National Roads Authority Uganda Railways Corporation Ministry of Information, Communication, Technology and National Guidance Bank of Uganda East Africa Civil Aviation Academy Bukedi College Kachonga Followed up on 5 accreditations East Africa Civil Aviation Academy Uganda Prisons Services Uganda National Roads Authority Uganda Railways Corporation Bukedi College Kachonga Suspended 16 providers</p>	<p>Targets were met</p>

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000

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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		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		196,406.000
212101 Social Security Contributions		38,386.798
221012 Small Office Equipment		300.000
224004 Beddings, Clothing, Footwear and related Services		1,200.000
227001 Travel inland		10,000.000
282102 Fines and Penalties		9,591.208
	Total For Budget Output	260,634.006
	Wage Recurrent	0.000
	Non Wage Recurrent	260,634.006
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	260,634.006
	Wage Recurrent	0.000
	Non Wage Recurrent	260,634.006
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Performance Monitoring		
Budget Output:000007 Procurement and Disposal Services		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
25 Procurement 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	65 performance audits conducted 43 compliance audits conducted 25 bid preparatory audits issued 18 investigations completed Parliament Kampala Capital City Authority Uganda Bureau of Statistics Uganda Wildlife Authority Uganda National Roads Authority Uganda National Roads Authority Ministry of Water and Environment Ministry of Kampala Capital City Authority Ministry of Education and Sports Makerere University Uganda Investment Authority Uganda National Examinations Board Ministry of Lands, Housing and Urban Development National Council for Higher Education (NCHE) Makerere College School Uganda Electricity Transmission Co. Ltd Uganda Registration Services Bureau Uganda Electricity Transmission Co. Ltd Uganda Communications Commission	Targets were met
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	579,191.657	
211104 Employee Gratuity	176,949.433	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,280.000	
212101 Social Security Contributions	521,676.037	
221010 Special Meals and Drinks	28,970.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
221017 Membership dues and Subscription fees.	8,025.000	
222001 Information and Communication Technology Services.	15,000.000	
227001 Travel inland	33,010.055	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,391,102.182
	Wage Recurrent	579,191.657
	Non Wage Recurrent	811,910.525
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,391,102.182
	Wage Recurrent	579,191.657
	Non Wage Recurrent	811,910.525
	Arrears	0.000
	<i>AIA</i>	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 effectiveness, Review of Regional office operations		
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VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070502 General administration and support services enhanced

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

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 workplans and budget prepared, 2 Routine regional monitoring and technical backstopping visits conducted, , 1 performance report prepared , follow up monitoring of PPDA recommendations conducted in in 43 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan, 2 research studies undertaken	Targets met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,686,800.000
211104 Employee Gratuity	658,687.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,350.000
212101 Social Security Contributions	111,759.444
221001 Advertising and Public Relations	14,527.123
221003 Staff Training	15,350.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	21,150.000
221012 Small Office Equipment	200.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		6,000.000
221017 Membership dues and Subscription fees.		19,625.000
222001 Information and Communication Technology Services.		61,700.000
224011 Research Expenses		16,245.000
225101 Consultancy Services		12,720.962
227001 Travel inland		20,514.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,809.380
352899 Other Domestic Arrears Budgeting		3,000.000
	Total For Budget Output	3,702,438.408
	Wage Recurrent	2,686,800.000
	Non Wage Recurrent	1,012,638.408
	Arrears	3,000.000
	<i>AIA</i>	0.000
	Total For Department	3,702,438.408
	Wage Recurrent	2,686,800.000
	Non Wage Recurrent	1,012,638.408
	Arrears	3,000.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
PIAP Output: 16080507 Office Block constructed for Headquarters		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Auxiliary and reinstatement works	Remodeling of drainage to address flooding	Target met
PIAP Output: 16080508 Office equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	8 laptops aquired	Target met

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Vehicle Overhauled	2 Motor vehicles overhauled	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		232,597.000
312235 Furniture and Fittings - Acquisition		99,145.679
313121 Non-Residential Buildings - Improvement		1,094,835.879
	Total For Budget Output	1,426,578.558
	GoU Development	1,426,578.558
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,426,578.558
	GoU Development	1,426,578.558
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	7,322,512.923
	Wage Recurrent	3,265,991.657
	Non Wage Recurrent	2,623,891.086
	GoU Development	1,426,578.558
	External Financing	0.000
	Arrears	6,051.622
	<i>AIA</i>	0.000

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

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	
<i>Departments</i>	
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	
<p>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</p>	<p>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</p> <p>Data on the annual procurement plans and monthly reports from entities analysed to demonstrate the degree of implementation of local content and report produced. Registered 459 new providers and renewed profiles for 749 providers on the Register of Providers. 2 reservations approved and in force (Reservation on special interest groups and reservation for local contractors)</p>
<p>4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement</p>	NA
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	
<p>4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement</p>	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	939,600.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	264,162.000
212101 Social Security Contributions	120,775.000
Total For Budget Output	1,324,537.000
Wage Recurrent	939,600.000
Non Wage Recurrent	384,937.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,324,537.000
Wage Recurrent	939,600.000
Non Wage Recurrent	384,937.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 General Administration and Support Services	
<i>Departments</i>	
Department:002 Operations	
Budget Output:000014 Administrative and Support Services	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Support provided for all operations of the Authority 4 quarterly financial reports produced 12 procurement reports produced	4 Timely financial reports prepared, Welfare schemes maintained for all staff, 8 Staff recruited and onboarded for vacant positions, Staff training and development undertaken, 2 Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured for Mbale regional Office, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring undertaken in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, 4 Funding proposals prepared, Third Party Procurement Agent engaged

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,987,997.400
211104 Employee Gratuity	501,795.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500.000
212101 Social Security Contributions	339,697.500
212102 Medical expenses (Employees)	455,160.000
221003 Staff Training	52,500.000
221004 Recruitment Expenses	20,769.045
221007 Books, Periodicals & Newspapers	9,999.998
221008 Information and Communication Technology Supplies.	30,000.001
221009 Welfare and Entertainment	481,600.001
221011 Printing, Stationery, Photocopying and Binding	90,000.001
221016 Systems Recurrent costs	10,000.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	105,799.998
222002 Postage and Courier	19,000.001

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	140,081.976
223002 Property Rates	4,000.386
223003 Rent-Produced Assets-to private entities	48,000.000
223004 Guard and Security services	40,000.000
223005 Electricity	124,000.000
223006 Water	14,999.930
224004 Beddings, Clothing, Footwear and related Services	4,000.000
225101 Consultancy Services	100,000.000
226001 Insurances	268,099.999
227001 Travel inland	13,240.000
227004 Fuel, Lubricants and Oils	129,428.000
228002 Maintenance-Transport Equipment	104,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	24,999.999
273102 Incapacity, death benefits and funeral expenses	15,000.000
352882 Utility Arrears Budgeting	3,051.622
Total For Budget Output	5,176,720.857
Wage Recurrent	1,987,997.400
Non Wage Recurrent	3,185,671.835
Arrears	3,051.622
<i>AIA</i>	0.000
Total For Department	5,176,720.857
Wage Recurrent	1,987,997.400
Non Wage Recurrent	3,185,671.835
Arrears	3,051.622
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***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**

10 Applications for alternative procurement systems reviewed
 18 Providers suspended
 4 Deviations handled

The Authority reviewed the Compendium of the PPDA Act, 2003 and the Compendium of the PPDA Guidelines 1-12 of 2024 that were printed by Uganda Printing and Publishing Corporation reviewed 16 Standard Bidding Documents (SBDs) Developed 4 guidelines (procurement and disposal for schools in Uganda , Abnormally low bids, Procurement of grain) handled 1 new request for accreditation of alternative procurement and disposal systems, six (6) requests to renew accreditations previously grantedUganda Printing and Publishing Corporation Limited Uganda National Roads Authority Uganda Railways Corporation Ministry of Information, Communication, Technology and National Guidance Bank of Uganda East Africa Civil Aviation Academy Bukedi College Kachonga Followed up on 5 accreditations East Africa Civil Aviation Academy Uganda Prisons Services Uganda National Roads Authority Uganda Railways Corporation Bukedi College Kachonga Suspended 16 providers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,057,500.000
211104 Employee Gratuity	268,963.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000
211107 Boards, Committees and Council Allowances	457,200.000
212101 Social Security Contributions	130,187.500
221012 Small Office Equipment	300.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221020 Litigation and related expenses	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,200.000
227001 Travel inland	10,000.000
282102 Fines and Penalties	20,000.008
Total For Budget Output	1,956,151.500
Wage Recurrent	1,057,500.000
Non Wage Recurrent	898,651.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,956,151.500
Wage Recurrent	1,057,500.000
Non Wage Recurrent	898,651.500
Arrears	0.000
<i>AIA</i>	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	102 performance audits conducted
100 Performance audits conducted	Mbale City
100 compliance inspections conducted	Karenga DLG
25 contract audits conducted	Tororo MC
15 investigations conducted	Kapelebyong DLG
	Moroto MC
	Budaka DLG
	Moroto RRH
	Bulambuli DLG
	Napak DLG
	Kween DLG
	Bududa DLG
	Busia MC
	Serere DLG
	Soroti City
	Entebbe MC
	Hoima City
	Jinja City
	Kampala MC

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

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored****Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery**

Kassanda DLG
 Kayunga DLG
 Kyankwanzi DLG
 Lugazi Municipal Council
 Masaka City
 Masaka DLG
 Masaka RRH
 Mayuge DLG
 Mityana MC
 Mubende MC
 Nakaseke DLG
 Nakasongola DLG
 Muni University
 Lira University
 Gulu City Council
 Koboko MC
 Nebbi MC
 Arua City Council
 Kitgum MC
 Lira City Council
 Apac MC
 Dokolo DLG
 Kwania DLG
 Terego DLG
 Obongi DLG
 Zombo DLG
 Lamwo DLG
 Kanungu DLG
 Rubanda DLG
 Bunyangabu DLG
 Kazo DLG
 Buhweju DLG
 Sheema DLG
 Bushenyi DLG
 Ntungamo DLG
 Lyantonde DLG
 Lwengo DLG
 Kabale MC
 Fort Portal City
 Ntungamo MC
 Kabarole DLG
 Mountains of the Moon University
 Kasese MC
 Ibanda DLG
 Kisoro DLG
 Kisoro MC
 Mbarara City

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
National Medical Stores Bank of Uganda Ministry of Lands 106 compliance audits conducted 70 bid preparatory audits issued 48 investigations completed	
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	6,282,694.400
211104 Employee Gratuity	1,359,202.813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
212101 Social Security Contributions	572,727.112
221010 Special Meals and Drinks	32,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221017 Membership dues and Subscription fees.	15,308.000
222001 Information and Communication Technology Services.	15,000.000
227001 Travel inland	254,591.275
Total For Budget Output	8,561,523.600
Wage Recurrent	6,282,694.400
Non Wage Recurrent	2,278,829.200

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,561,523.600
	Wage Recurrent	6,282,694.400
	Non Wage Recurrent	2,278,829.200
	Arrears	0.000
	<i>AIA</i>	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 4 risk management reports produced	NA
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PIAP Output: 16070502 General administration and support services enhanced**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

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	Annual workplans and budget prepared, 6 Routine regional monitoring and technical backstopping visits conducted, 4 performance report prepared , follow up monitoring of PPDA recommendations conducted in in 96 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan, 2 research studies undertaken Promotional materials produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,686,800.000
211104 Employee Gratuity	658,687.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,350.000
212101 Social Security Contributions	294,062.501

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	56,999.999
221003 Staff Training	15,350.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	21,150.000
221012 Small Office Equipment	200.000
221016 Systems Recurrent costs	6,000.000
221017 Membership dues and Subscription fees.	24,625.000
222001 Information and Communication Technology Services.	61,700.000
224011 Research Expenses	66,235.000
225101 Consultancy Services	75,000.000
227001 Travel inland	20,514.000
228003 Maintenance-Machinery & Equipment Other than Transport	38,600.001
352899 Other Domestic Arrears Budgeting	3,000.000
Total For Budget Output	4,060,274.000
Wage Recurrent	2,686,800.000
Non Wage Recurrent	1,370,474.000
Arrears	3,000.000
<i>AIA</i>	0.000
Total For Department	4,060,274.000
Wage Recurrent	2,686,800.000
Non Wage Recurrent	1,370,474.000
Arrears	3,000.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	NA

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority**PIAP Output: 16080507 Office Block constructed for Headquarters****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Comprehensive engineering designs and drawings for drainage improvement and remodelling produced. Drainage of PPDA Office Block improved Offices remodelled	Comprehensive engineering designs and drawings completed. Earth works for the drainage improvement completed. Base stabilisation conducted. Remodeling of drainage completed
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PIAP Output: 16080508 Office equipment aquired**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Staff optimally tooled	22 computers aquired
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PIAP Output: 16080511 Transport equipment aquired**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Vehicles aquired	2 Motor vehicles overhauled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000.000
312221 Light ICT hardware - Acquisition	248,750.000
312235 Furniture and Fittings - Acquisition	99,999.999
313121 Non-Residential Buildings - Improvement	1,381,332.700
Total For Budget Output	1,776,082.699
GoU Development	1,776,082.699
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,776,082.699
GoU Development	1,776,082.699
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	22,855,289.656
Wage Recurrent	12,954,591.800
Non Wage Recurrent	8,118,563.535

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	1,776,082.699
	External Financing	0.000
	Arrears	6,051.622
	<i>AIA</i>	0.000

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

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142211	Registration fees for Documents and Businesses	1.000	0.000
Total		1.000	0.000

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote the participation of 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 Q4	0
Performance as of End of Q4	Capacity building for 50 women led businesses to participate in public procurement. 2 reservation schemes developed
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 Q4	.02
Performance as of End of Q4	Quarterly sensitisation of staff undertaken
Reasons for Variations	Target met
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 Q4	.45
Performance as of End of Q4	All staff enrolled onto medical insurance scheme with care for Staff living with HIV/AIDS
Reasons for Variations	

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

Quarter 4

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 Q4	0.075
Performance as of End of Q4	341 procurement stakeholders trained on sustainable procurement practices
Reasons for Variations	target met

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 Q4	0.01
Performance as of End of Q4	Sanitiser provide to all staff
Reasons for Variations	