

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

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11,954,591.80	11,954,591.80	2,988,647.950	2,337,607.206	25.0 %	19.6 %	78.2 %
	Non-Wage	8,175,344.492	8,175,344.492	718,412.642	320,677.265	8.8 %	3.9 %	44.6 %
Dev.	GoU	2,996,400.000	2,996,400.000	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		23,126,336.29	23,126,336.29	3,707,060.592	2,658,284.471	16.0 %	11.5 %	71.7 %
Total GoU+Ext Fin (MTEF)		23,126,336.29	23,126,336.29	3,707,060.592	2,658,284.471	16.0 %	11.5 %	71.7 %
Arrears		50,229.230	50,229.230	23,229.230	0.000	46.2 %	0.0 %	0.0 %
Total Budget		23,176,565.52	23,176,565.52	3,730,289.822	2,658,284.471	16.1 %	11.5 %	71.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23,176,565.52	23,176,565.52	3,730,289.822	2,658,284.471	16.1 %	11.5 %	71.3 %
Total Vote Budget Excluding Arrears		23,126,336.292	23,126,336.292	3,707,060.592	2,658,284.471	16.0 %	11.5 %	71.7 %

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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	0.301	0.228	0.3 %	0.2 %	75.7 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.301	0.228	0.3 %	0.2 %	75.7 %
Programme:16 GOVERNANCE AND SECURITY	21.852	21.852	3.429	2.431	3.4 %	2.4 %	70.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	2.147	1.271	2.1 %	1.3 %	59.2 %
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	1.282	1.160	1.3 %	1.2 %	90.5 %
Total for the Vote	23.177	23.177	3.730	2.659	3.7 %	2.7 %	71.3 %

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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		
0.066	Bn Shs	Department : 001 Capacity Building and Advisory Services
Reason: Activity postponed to Q2		
<i>Items</i>		
0.066	UShs	211104 Employee Gratuity
Reason:		
Sub Programme: 05 Anti-Corruption and Accountability		
0.009	Bn Shs	Department : 003 Legal and Investigations
Reason: Activity postponed to Q2		
<i>Items</i>		
0.009	UShs	211104 Employee Gratuity
Reason:		
0.226	Bn Shs	Department : 004 Performance Monitoring
Reason: Gratuity for the affected staff falls due in Q2		
<i>Items</i>		
0.226	UShs	211104 Employee Gratuity
Reason:		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.061	Bn Shs	Department : 002 Operations
Reason: Gratuity for the affected employees fall due in Q2		
<i>Items</i>		
0.060	UShs	211104 Employee Gratuity
Reason: Gratuity for the affected employees fall due in Q2		
0.002	UShs	223001 Property Management Expenses
Reason:		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 05 Anti-Corruption and Accountability		
0.035	Bn Shs	Department : 001 Corporate Affairs
Reason: Delayed invoicing by the service providers		
Items		
0.025	UShs	211104 Employee Gratuity
Reason:		
0.010	UShs	221009 Welfare and Entertainment
Reason:		
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of contracts by value awarded to local providers.	Percentage	70%	84%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual Budget absorption rate	Percentage	100%	71.7%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of procurement and disposal related investigations successfully completed	Number	120	14
Number of providers suspended	Number	40	10
Department:004 Performance Monitoring			
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 16080401 Performance of the public procurement and disposal systems monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number bid preparatory audits conducted	Number	15	10

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of contract Audits done	Number	40	0
Number of compliance checks done	Number	70	23
Number of follow ups conducted on PPDA Audit recommendations	Number	100	17
Number of Performance Audits done	Number	120	0
Number of procurement and disposal related investigations successfully completed	Number	90	
Number of providers suspended	Number	40	
Budget Output 000024 Compliance and Enforcement Services			
PIAP Output 16080401 Performance of the public procurement and disposal systems monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance checks done	Number	70	23
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of internal audit reports prepared	Number	8	3
Number of reports	Number	8	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of contract Audits done	Number	40	0

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Performance highlights for the Quarter

The Authority issued 23 compliance audit reports. The Authority sampled 67 procurements. Three procurements (4.48%) were high risk, 10 procurements (14.93%) were medium risk and 28 procurements (41.79%) were low risk while 26 procurements were satisfactory. The Authority undertook ten (10) 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 registered 20 complaints and issued 14 reports during the period. Of the 14 reports issued, 5 were from Local Government Entities. The average investigation lead time was 26 working days.

The Authority received and granted four requests for deviations. Three of the requests were from UNOC and one from NSSF for deviations from the use of the standard bidding documents.

The Authority handled 16 applications for accreditation of alternative procurement procedures. Nine applications for accreditation were granted and four applications are still under consideration. Three requests for accreditation were rejected because they did not meet the criteria.

21 recommendations for the suspension of providers were concluded. 10 providers were suspended, 5 providers were exonerated and 6 investigations were closed for lack of evidence.

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.

1293 participants against a planned 1360 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.

Trained 28 staff of CSOs in Open Contracting and usage of the Contract Monitoring System.

Matters to note in budget execution

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	0.301	0.228	22.7 %	17.2 %	75.7 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.301	0.228	22.7 %	17.2 %	75.7 %
000023 Inspection and Monitoring	1.325	1.325	0.301	0.228	22.7 %	17.2 %	75.7 %
Programme:16 GOVERNANCE AND SECURITY	21.852	21.852	3.429	2.431	15.7 %	11.1 %	70.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	2.147	1.271	21.3 %	12.6 %	59.2 %
000007 Procurement and Disposal Services	7.131	7.131	1.525	0.818	21.4 %	11.5 %	53.6 %
000012 Legal and Advisory Services	2.403	2.403	0.510	0.453	21.2 %	18.9 %	88.8 %
000024 Compliance and Enforcement Services	0.553	0.553	0.112	0.000	20.2 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	1.282	1.160	10.9 %	9.9 %	90.5 %
000003 Facilities and Equipment Management	2.996	2.996	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	8.768	8.768	1.282	1.160	14.6 %	13.2 %	90.5 %
Total for the Vote	23.177	23.177	3.730	2.659	16.1 %	11.5 %	71.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	11.955	11.955	2.989	2.338	25.0 %	19.6 %	78.2 %
211104 Employee Gratuity	2.789	2.789	0.697	0.311	25.0 %	11.2 %	44.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.078	0.078	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	1.103	1.103	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.277	0.277	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.221	0.221	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.361	0.361	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.320	0.320	0.015	0.005	4.7 %	1.6 %	33.3 %
221010 Special Meals and Drinks	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.177	0.177	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.098	0.098	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.144	0.144	0.002	0.000	1.4 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %

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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
224011 Research Expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.772	0.772	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.189	0.189	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.205	0.205	0.004	0.004	1.9 %	1.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.076	0.076	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.992	1.992	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.174	0.174	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.036	0.036	0.023	0.000	63.9 %	0.0 %	0.0 %
Total for the Vote	23.177	23.177	3.730	2.658	16.1 %	11.5 %	71.3 %

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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	0.301	0.228	22.72 %	17.21 %	75.75 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.301	0.228	22.72 %	17.21 %	75.7 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	0.301	0.228	22.7 %	17.2 %	75.7 %
003 Legal and Investigations	2.403	2.403	0.510	0.453	21.2 %	18.9 %	88.8 %
004 Performance Monitoring	7.685	7.685	1.637	0.818	21.3 %	10.6 %	50.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	21.852	21.852	3.429	2.431	15.69 %	11.12 %	70.90 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.301	0.228	22.72 %	17.21 %	75.7 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	0.301	0.228	22.7 %	17.2 %	75.7 %
003 Legal and Investigations	2.403	2.403	0.510	0.453	21.2 %	18.9 %	88.8 %
004 Performance Monitoring	7.685	7.685	1.637	0.818	21.3 %	10.6 %	50.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	1.282	1.160	10.90 %	9.86 %	90.5 %
<i>Departments</i>							
001 Corporate Affairs	5.640	5.640	0.817	0.779	14.5 %	13.8 %	95.3 %
002 Operations	3.128	3.128	0.465	0.381	14.9 %	12.2 %	81.9 %
<i>Development Projects</i>							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2.996	2.996	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.177	23.177	3.730	2.659	16.1 %	11.5 %	71.3 %

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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			
Report on the participation of Local Providers in public procurement. Capacity of Local Providers Built in Participation in Public Procurement. PDEs Sensitised in implementation of preference and reservation.	Monitored PDEs and prepared a report on the participation of Local Providers in public procurement. The Authority conducted regional procurement training workshops for Small and Medium Sized Enterprises (SMEs) in Mbale, Mbarara, Gulu and Lira attended by 185 participants. 1293 stakeholders sensitised on the participation of local providers in public procurement.		Low release of funds
Study reports produced and Disseminated.	Conducted a study to update the list and prices of commonly procured items in public procurement.		No variations recorded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			227,744.561
Total For Budget Output			227,744.561
Wage Recurrent			227,744.561
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			227,744.561
Wage Recurrent			227,744.561
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	The Fleet maintained in good condition Conducive environment for both staff and clients Timely submission of financial reports		low releases to the vote which affected the planned activities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	315,815.847		
211104 Employee Gratuity	60,834.626		
227004 Fuel, Lubricants and Oils	4,000.000		
	Total For Budget Output	380,650.473	
	Wage Recurrent	315,815.847	
	Non Wage Recurrent	64,834.626	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	380,650.473	
	Wage Recurrent	315,815.847	
	Non Wage Recurrent	64,834.626	
	Arrears	0.000	
	AIA	0.000	
Develoment 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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16080502 Conduct investigation into suspension of providers		
Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.	16 investigations into the mismanagement of procurement and disposal activities completed Mulago Hospital Uganda National Roads Authority Higher Education Students Financing Board (HESFB) National Social Security Fund Bank of Uganda Luwero DLG Uganda Wildlife Authority Ministry of Lands, Housing and Urban Development Uganda Cancer Institute Uganda Development Bank Uganda National Roads Authority Isingiro DLG Kasese DLG Fort Portal city Butaleja DLG Katakwi DLG	Low release of funds to the Authority

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 Conduct procurement and disposal investigations		
Providers suspended	10 providers suspended for breach of Ethical code of conduct of providers(Kinoni Auto Trading Turukana Das Gen. Ent. Co. Limited Akidas Technical Services Ltd Nampa General Supplies Ltd Richiencoy Services Ltd Koltum Company Ltd Abba Technical Services Company Ltd Charomah Uganda Limited Suez Auto Enterprises Limited Visible Investments Limited 9 applications for accreditation granted Presidential Initiative on Banana Industrial Development State House Ministry of ICT and National Guidance Uganda National Airlines Company Ltd Bank of Uganda Uganda Coffee Development Authority Uganda Railways Corporation National Housing & Construction Company Ltd National Social Security Fund	No variations
Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		370,277.389
211104 Employee Gratuity		82,599.566
	Total For Budget Output	452,876.955
	Wage Recurrent	370,277.389
	Non Wage Recurrent	82,599.566
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	452,876.955
	Wage Recurrent	370,277.389
	Non Wage Recurrent	82,599.566

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
	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

NA	10 bid preparatory audits conducted Uganda National Examinations Board Uganda Revenue Authority Uganda Communications Commission National Agricultural Advisory Services Uganda Coffee Development Authority National Water and Sewerage Corporation Ministry of Lands, Housing and Urban Development Ministry of Education and Sports Ministry of Water and Environment Uganda Electricity Distribution Company Limited	No funds were released to the Authority to undertake planned activities
Procurement and disposal audits conducted.	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	759,494.091
211104 Employee Gratuity	58,524.123
Total For Budget Output	818,018.214
Wage Recurrent	759,494.091
Non Wage Recurrent	58,524.123
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 16080501 Compliance inspections conducted

compliance audits conducted	6 compliance inspections conducted Ministry of Tourism, Wildlife and Antiquities Petroleum Authority of Uganda Pride Micro Finance Uganda Registration Services Bureau Uganda Blood Transfusion Services Uganda Road Fund	No funds were released to the Authority to undertake the planned activities
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VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		818,018.214
	Wage Recurrent		759,494.091
	Non Wage Recurrent		58,524.123
	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: 16080510 Timely payments made for PPDA staff and suppliers			
Performance reports produced Annual budgets and workplans produced Monitoring reports produced Annual strategic plan reviews conducted	2 Performance reports produced 1 Monitoring report produced Annual strategic plan reviews conducted	NA	
Functional ICT systems	Developed the Contract Monitoring System Provided support for PPDA ICT systems Supported data Entry into the Contractor Reference Portal	Obsolete ICT hardware which requires urgent upgrading	
Communications plan implemented	Prepared the PPDA quarterly newsletter Media engagements and activations conducted for the participation of women in public procurement and the Contract Monitoring System Maintained and updated the PPDA website and social media sites	NA	
PIAP Output: 16070502 General administration and support services enhanced			
NA	2 audit reports issued	NA	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		664,275.318	
211104 Employee Gratuity		109,511.250	
221009 Welfare and Entertainment		5,207.700	
		Total For Budget Output	778,994.268
		Wage Recurrent	664,275.318
		Non Wage Recurrent	114,718.950
		Arrears	0.000
		AIA	0.000
		Total For Department	778,994.268
		Wage Recurrent	664,275.318
		Non Wage Recurrent	114,718.950
		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			
Assorted Office furniture acquired		No furniture was procured	No funds were released under the capital budget.
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	2,658,284.471
	Wage Recurrent	2,337,607.206
	Non Wage Recurrent	320,677.265
	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		
Report on the participation of Local Providers in public procurement. Capacity of Local Providers Built in Participation in Public Procurement. PDEs Sensitised in implementation of preference and reservation. New areas for reservation operationalised	Monitored PDEs and prepared a report on the participation of Local Providers in public procurement. The Authority conducted regional procurement training workshops for Small and Medium Sized Enterprises (SMEs) in Mbale, Mbarara, Gulu and Lira attended by 185 participants. 1293 stakeholders sensitised on the participation of local providers in public procurement.	
Study reports produced and Disseminated. Sector specific capacity reports	Conducted a study to update the list and prices of commonly procured items in public procurement.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		227,744.561
	Total For Budget Output	227,744.561
	Wage Recurrent	227,744.561
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	227,744.561
	Wage Recurrent	227,744.561
	Non Wage Recurrent	0.000
	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			
Fleet maintained in good condition		The Fleet maintained in good condition	
Conducive environment for both staff and clients		Conducive environment for both staff and clients	
Timely submission of financial reports		Timely submission of financial reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			315,815.847
211104 Employee Gratuity			60,834.626
227004 Fuel, Lubricants and Oils			4,000.000
Total For Budget Output			380,650.473
Wage Recurrent			315,815.847
Non Wage Recurrent			64,834.626
Arrears			0.000
AIA			0.000
Total For Department			380,650.473
Wage Recurrent			315,815.847
Non Wage Recurrent			64,834.626
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
PIAP Output: 16080502 Conduct investigation into suspension of providers	
Procurement and disposal investigations conducted.	16 investigations into the mismanagement of procurement and disposal activities completed Mulago Hospital Uganda National Roads Authority Higher Education Students Financing Board (HESFB) National Social Security Fund Bank of Uganda Luwero DLG Uganda Wildlife Authority Ministry of Lands, Housing and Urban Development Uganda Cancer Institute Uganda Development Bank Uganda National Roads Authority Isingiro DLG Kasese DLG Fort Portal city Butaleja DLG Katakwi DLG

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: 16080503 Conduct procurement and disposal investigations

Providers suspended Accreditation for alternative procurement systems granted	10 providers suspended for breach of Ethical code of conduct of providers(Kinoni Auto Trading Turukana Das Gen. Ent. Co. Limited Akidas Technical Services Ltd Nampa General Supplies Ltd Richiencoy Services Ltd Koltum Company Ltd Abba Technical Services Company Ltd Charomah Uganda Limited Suez Auto Enterprises Limited Visible Investments Limited 9 applications for accreditation granted Presidential Initiative on Banana Industrial Development State House Ministry of ICT and National Guidance Uganda National Airlines Company Ltd Bank of Uganda Uganda Coffee Development Authority Uganda Railways Corporation National Housing & Construction Company Ltd National Social Security Fund
Procurement and disposal investigations conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	370,277.389
211104 Employee Gratuity	82,599.566
Total For Budget Output	452,876.955
Wage Recurrent	370,277.389
Non Wage Recurrent	82,599.566
Arrears	0.000
AIA	0.000
Total For Department	452,876.955
Wage Recurrent	370,277.389
Non Wage Recurrent	82,599.566

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Performance audits conducted	10 bid preparatory audits conducted
Bid preparatory audits conducted	Uganda National Examinations Board
Contract audits conducted	Uganda Revenue Authority
	Uganda Communications Commission
	National Agricultural Advisory Services
	Uganda Coffee Development Authority
	National Water and Sewerage Corporation
	Ministry of Lands, Housing and Urban Development
	Ministry of Education and Sports
	Ministry of Water and Environment
	Uganda Electricity Distribution Company Limited
Procurement and disposal audits conducted.	NA

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	759,494.091
211104 Employee Gratuity	58,524.123
Total For Budget Output	818,018.214
Wage Recurrent	759,494.091
Non Wage Recurrent	58,524.123
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 16080501 Compliance inspections conducted

compliance audit conducted	6 compliance inspections conducted
	Ministry of Tourism, Wildlife and Antiquities
	Petroleum Authority of Uganda
	Pride Micro Finance
	Uganda Registration Services Bureau
	Uganda Blood Transfusion Services
	Uganda Road Fund

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	818,018.214
	Wage Recurrent	759,494.091
	Non Wage Recurrent	58,524.123
	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: 16080510 Timely payments made for PPDA staff and suppliers		
Performance reports produced	2 Performance reports produced	
Monitoring reports produced	1 Monitoring report produced	
Annual budgets and workplans produced	Annual strategic plan reviews conducted	
Annual strategic plan reviews conducted		
Functional ICT systems	Developed the Contract Monitoring System	
	Provided support for PPDA ICT systems	
	Supported data Entry into the Contractor Reference Portal	
Communications plan implemented	Prepared the PPDA quarterly newsletter	
	Media engagements and activations conducted for the participation of women in public procurement and the Contract Monitoring System	
	Maintained and updated the PPDA website and social media sites	
PIAP Output: 16070502 General administration and support services enhanced		
Internal audits conducted	2 audit reports issued	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		664,275.318
211104 Employee Gratuity		109,511.250
221009 Welfare and Entertainment		5,207.700
	Total For Budget Output	778,994.268
	Wage Recurrent	664,275.318
	Non Wage Recurrent	114,718.950
	Arrears	0.000
	AIA	0.000
	Total For Department	778,994.268
	Wage Recurrent	664,275.318
	Non Wage Recurrent	114,718.950
	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		
Furniture acquired	No furniture was procured	
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
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>		0.000
		GRAND TOTAL	2,658,284.471
		Wage Recurrent	2,337,607.206
		Non Wage Recurrent	320,677.265
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
	<i>AIA</i>		0.000

Quarter 1

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		
Report on the participation of Local Providers in public procurement. Capacity of Local Providers Built in Participation in Public Procurement. PDEs Sensitised in implementation of preference and reservation. New areas for reservation operationalised	Report on the participation of Local Providers in public procurement. Capacity of Local Providers Built in Participation in Public Procurement. PDEs Sensitised in implementation of preference and reservation.	Report on the participation of Local Providers in public procurement. Capacity of Local Providers Built in Participation in Public Procurement. PDEs Sensitised in implementation of preference and reservation.
Study reports produced and Disseminated. Sector specific capacity reports	Study reports produced and Disseminated.	Study reports produced and Disseminated.
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
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		
Fleet maintained in good condition Conducive environment for both staff and clients Timely submission of financial reports	NA	Fleet maintained in good working condition Conducive working environment provided for staff Timely submission of statutory financial reports
Develoment Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16080502 Conduct investigation into suspension of providers		
Procurement and disposal investigations conducted.	Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.	Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.
PIAP Output: 16080503 Conduct procurement and disposal investigations		
Providers suspended Accreditation for alternative procurement systems granted	Providers suspended	Investigations into the suspension of providers conducted. Applications for alternative procurement systems completed
Procurement and disposal investigations conducted.	Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.	NA
Department:004 Performance Monitoring		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Performance audits conducted Bid preparatory audits conducted Contract audits conducted	NA	NA
Procurement and disposal audits conducted.	Procurement and disposal audits conducted.	Procurement and disposal audits conducted.
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16080501 Compliance inspections conducted		
compliance audit conducted	compliance audits conducted	compliance audits conducted
Develoment 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: 16080510 Timely payments made for PPDA staff and suppliers		
Performance reports produced Monitoring reports produced Annual budgets and workplans produced Annual strategic plan reviews conducted	Performance reports produced Monitoring reports produced Annual budgets and workplans produced Annual strategic plan reviews conducted	Performance reports produced Monitoring reports produced Annual budgets and workplans produced Annual strategic plan reviews conducted

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: 16080510 Timely payments made for PPDA staff and suppliers					
Functional ICT systems		Functional ICT systems		Functional ICT systems	
Communications plan implemented		Communications plan implemented		Communications plan implemented	
PIAP Output: 16070502 General administration and support services enhanced					
Internal audits conducted		NA		Internal audits and reviews conducted	
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					
Furniture acquired		Assorted Office furniture acquired		Assorted Office furniture acquired	

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

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 increase the participation of marginalised groups (Women, youth, disabled) in public procurement through affirmative action of preference and reservation schemes.
Issue of Concern:	Low levels of participation of marginalized groups (women, youth, disabled) in public procurement.
Planned Interventions:	Conducting capacity building interventions for the marginalized groups to enhance their skills to participate in public procurement. Establishing reservation schemes for marginalised groups
Budget Allocation (Billion):	0.180
Performance Indicators:	500 Bidders from marginalized groups trained in public procurement
Actual Expenditure By End Q1	0
Performance as of End of Q1	Training conducted for women entrepreneurs to enhance their capacity to participate in public procurement. Trained 2 staff in gender statistics
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the effects of HIV/AIDS among staff of PPDA and also mitigate its spread.
Issue of Concern:	Staff and their dependants are at risk of contracting HIV/AIDS which may have adverse effects if not well cared for.
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 and voluntary testing.
Budget Allocation (Billion):	0.300
Performance Indicators:	100% staff covered with medical insurance with provisions for care for People living with HIV/AIDS
Actual Expenditure By End Q1	
Performance as of End of Q1	Medical insurance scheme provided for staff and their dependents
Reasons for Variations	No variations

iii) Environment

Objective:	To mainstream sustainable practices into public procurement and disposal.
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. Monitor the implementation of EHSS in public procurement projects.
Budget Allocation (Billion):	0.130

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

Quarter 1

Performance Indicators:	500 procurement practitioners trained in sustainable procurement.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Monitored the implementation of Environmental, Safety, Health and Social Standards in public procurement
Reasons for Variations	

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 dependents. Use of temperature scanners at entrances of PPDA to screen out suspected cases.
Budget Allocation (Billion):	0.260
Performance Indicators:	100% staff covered by medical insurance with provision for care for COVID 19.
Actual Expenditure By End Q1	0.008
Performance as of End of Q1	Provided hand washing facilities and sanitisers for staff and visitors of the Authority. Enforced COVID 19 prevention measure amongst staf and visitors to the Authority.
Reasons for Variations	