

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

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.955	11.955	5.977	5.776	50.0 %	48.3 %	96.6 %
Recurrent Non-Wage	8.175	8.175	1.899	1.115	23.2 %	13.6 %	58.7 %
Devt. GoU	2.996	2.996	0.999	0.036	33.3 %	1.2 %	3.6 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	23.126	23.126	8.875	6.927	38.4 %	30.0 %	78.1 %
Total GoU+Ext Fin (MTEF)	23.126	23.126	8.875	6.927	38.4 %	30.0 %	78.1 %
Arrears	0.050	0.050	0.050	0.036	99.5 %	71.7 %	72.0 %
Total Budget	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %
Total Vote Budget Excluding Arrears	23.126	23.126	8.875	6.927	38.4 %	30.0 %	78.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
Programme:16 Governance And Security	21.852	21.852	8.323	6.494	38.1 %	29.7 %	78.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	4.312	3.894	42.8 %	38.6 %	90.3 %
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	4.011	2.600	34.1 %	22.1 %	64.8 %
Total for the Vote	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Regulation of the Procurement and Disposal System****Sub Programme: 01 Enabling Environment****0.132** Bn Shs Department : 001 Capacity Building and Advisory Services

Reason: Delayed recruitment

Items**0.132** UShs 211104 Employee Gratuity

Reason: Delayed recruitment

Sub Programme: 05 Anti-Corruption and Accountability**0.102** Bn Shs Department : 003 Legal and Investigations

Reason: Employee gratuity falls due in Q3

Items**0.102** UShs 211104 Employee Gratuity

Reason: Employee gratuity falls due in Q3

0.290 Bn Shs Department : 004 Performance Monitoring

Reason: Delayed recruitment of staff

Items**0.290** UShs 211104 Employee Gratuity

Reason: Delayed recruitment of staff

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Institutional Coordination****0.148** Bn Shs Department : 002 Operations

Reason: 0

Items**0.104** UShs 211104 Employee Gratuity

Reason:

0.014 UShs 223004 Guard and Security services

Reason:

0.009 UShs 223001 Property Management Expenses

Reason:

0.008 UShs 225101 Consultancy Services

Reason:

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Institutional Coordination****0.148** Bn Shs Department : 002 Operations

Reason: 0

*Items***0.006** UShs 222001 Information and Communication Technology Services.

Reason:

Sub Programme: 05 Anti-Corruption and Accountability**0.112** Bn Shs Department : 001 Corporate Affairs

Reason: Delayed recruitment, and postponement of planned activities

*Items***0.093** UShs 211104 Employee Gratuity

Reason: Delayed staff recruitment

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery of supplies by the supplier

0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activity postponed to Q3

0.962 Bn Shs Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Reason: 0

*Items***0.836** UShs 312121 Non-Residential Buildings - Acquisition

Reason:

0.070 UShs 312221 Light ICT hardware - Acquisition

Reason:

0.033 UShs 312235 Furniture and Fittings - Acquisition

Reason:

0.013 UShs 313212 Light Vehicles - Improvement

Reason:

0.010 UShs 313121 Non-Residential Buildings - Improvement

Reason:

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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 2022/23	Actuals By END Q 2
Proportion of contracts by value awarded to local providers.	Percentage	70%	79%
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 2022/23	Actuals By END Q 2
Annual Budget absorption rate	Percentage	100%	78%
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 2022/23	Actuals By END Q 2
Number of procurement and disposal related investigations successfully completed	Number	120	24
Number of providers suspended	Number	40	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			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number bid preparatory audits conducted	Number	15	17
Number of contract Audits done	Number	40	17
Number of compliance checks done	Number	70	33
Number of follow ups conducted on PPDA Audit recommendations	Number	100	19
Number of Performance Audits done	Number	120	15
Number of procurement and disposal related investigations successfully completed	Number	90	24
Number of providers suspended	Number	40	0
Budget Output: 000024 Compliance and Enforcement 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 2022/23	Actuals By END Q 2
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			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of internal audit reports prepared	Number	8	4
Number of reports	Number	8	4
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 2022/23	Actuals By END Q 2
Number of contract Audits done	Number	40	17

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Performance highlights for the Quarter

PPDA issued 15 performance Audits, 17 contract Audits, and 25 compliance audit reports in quarter two of FY 22/23. 10.8% of the sampled procurements were high risk, 25.5% were medium risk and (30.77% were low risk while 43.8% were satisfactory.

PPDA conducted 10 bid preparatory audits aimed at ensuring that public procurement planning and requisition is conducted in a manner which promotes transparency, accountability and fairness and to establish whether the solicitation document issued to bidders is prepared in accordance with the provisions of the PPDA Act 2003.

PPDA conducted eleven (11) investigations and issued nine (9) reports. The average investigation lead-time was 26 working days.

PPDA received and rejected one request for deviation from the NSSF to sign the Order Form with Wolters Kluwer Tax and Accounting Ltd for the provision of a continuous auditing and analytical tool.

PPDA handled 4 applications for accreditation of alternative procurement procedures from PPDA, Uganda Prisons Service, New Vision Printing & Publishing Company Limited and Uganda National Oil Company.

PPDA conducted a survey to update the list and prices of commonly procured goods The study was concluded and the report issued.

744 participants against a planned 900 were trained in various aspects of the procurement and disposal system targeting contracts committee members, Accounting Officers, providers, students, Procurement Department Units (PDUs) and User Departments (UD) and CSOs.

PPDA conducted trainings on the use of the Electronic Government Procurement (EGP) system. The major objective of the trainings was to sensitize and build capacities of women led SMEs and use of e-GP with the purpose of increasing the private sector enrolment on the e-GP.

The PPDA developed the Contract Monitoring System (CMS), to aid contract monitoring by Civil Society Organizations (CSOs), partners and their community monitors. The system was rolled out to 12 CSOs

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 and the poor releases from the consolidated fund.

2. Delays in amendments to the PPDA Regulations: The amendment process of the (PPDA) Regulations has 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
000023 Inspection and Monitoring	1.325	1.325	0.602	0.470	45.4%	35.5%	78.1%
Programme:16 Governance And Security	21.852	21.852	8.323	6.493	38.1 %	29.7 %	78.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	4.312	3.894	42.8 %	38.6 %	90.3 %
000007 Procurement and Disposal Services	7.131	7.131	3.050	2.793	42.8%	39.2%	91.6%
000012 Legal and Advisory Services	2.403	2.403	1.038	0.934	43.2%	38.9%	90.0%
000024 Compliance and Enforcement Services	0.553	0.553	0.224	0.167	40.5%	30.2%	74.6%
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	4.011	2.599	34.1 %	22.1 %	64.8 %
000003 Facilities and Equipment Management	2.996	2.996	0.999	0.036	33.3%	1.2%	3.6%
000014 Administrative and Support Services	8.768	8.768	3.012	2.563	34.4%	29.2%	85.1%
Total for the Vote	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.955	11.955	5.977	5.776	50.0 %	48.3 %	96.6 %
211104 Employee Gratuity	2.789	2.789	1.395	0.675	50.0 %	24.2 %	48.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.078	0.078	0.031	0.022	39.6 %	28.2 %	71.2 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.119	0.119	26.0 %	26.0 %	100.0 %
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	0.080	0.080	28.9 %	28.8 %	100.0 %
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	0.005	0.004	7.0 %	6.6 %	95.2 %
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	0.001	0.000	10.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.019	0.017	30.0 %	25.9 %	86.3 %
221009 Welfare and Entertainment	0.320	0.320	0.037	0.036	11.5 %	11.1 %	96.9 %
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	0.010	0.001	5.7 %	0.4 %	6.9 %
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	0.006	0.005	42.9 %	35.7 %	83.3 %
221017 Membership dues and Subscription fees.	0.068	0.068	0.020	0.019	28.8 %	27.4 %	95.2 %
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	0.006	0.000	6.1 %	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	0.034	0.025	23.4 %	17.2 %	73.4 %
223004 Guard and Security services	0.046	0.046	0.018	0.004	39.1 %	9.2 %	23.4 %
223005 Electricity	0.124	0.124	0.040	0.040	32.3 %	32.3 %	100.0 %
223006 Water	0.010	0.010	0.002	0.002	19.6 %	14.7 %	75.0 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.772	0.772	0.031	0.023	4.0 %	3.0 %	73.8 %
226001 Insurances	0.182	0.182	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.189	0.189	0.018	0.018	9.5 %	9.4 %	99.1 %
227004 Fuel, Lubricants and Oils	0.205	0.205	0.019	0.019	9.3 %	9.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.076	0.076	0.010	0.009	13.1 %	11.8 %	90.0 %
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	0.870	0.034	43.7 %	1.7 %	3.9 %
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	0.070	0.000	40.2 %	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	0.035	0.002	70.0 %	4.0 %	5.7 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.010	0.000	5.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.100	0.100	0.014	0.000	13.8 %	0.4 %	3.2 %
352882 Utility Arrears Budgeting	0.014	0.014	0.014	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
Total for the Vote	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.602	0.470	45.44 %	35.47 %	78.06 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.602	0.470	45.44 %	35.47 %	78.1 %
Departments							
001 Capacity Building and Advisory Services	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
003 Legal and Investigations	2.403	2.403	1.038	0.934	43.2 %	38.9 %	89.9 %
004 Performance Monitoring	7.685	7.685	3.274	2.960	42.6 %	38.5 %	90.4 %
Development Projects							
N/A							
Programme:16 Governance And Security	21.852	21.852	8.323	6.494	38.09 %	29.72 %	78.01 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.602	0.470	45.44 %	35.47 %	78.1 %
Departments							
001 Capacity Building and Advisory Services	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
003 Legal and Investigations	2.403	2.403	1.038	0.934	43.2 %	38.9 %	89.9 %
004 Performance Monitoring	7.685	7.685	3.274	2.960	42.6 %	38.5 %	90.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	4.011	2.600	34.09 %	22.10 %	64.8 %
Departments							
001 Corporate Affairs	5.640	5.640	1.918	1.806	34.0 %	32.0 %	94.1 %
002 Operations	3.128	3.128	1.094	0.757	35.0 %	24.2 %	69.2 %
Development Projects							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2.996	2.996	0.999	0.036	33.3 %	1.2 %	3.6 %
Total for the Vote	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
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. Built capacity of 744 stakeholders in public procurement (Jinja, Mbale, Kabale, Kampala and Arua)	No variations
Study reports produced and Disseminated.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	242,055.439	
	Total For Budget Output	242,055.439
	Wage Recurrent	242,055.439
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	242,055.439
	Wage Recurrent	242,055.439
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:002 Operations		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Fleet maintained in good working condition	Fleet maintained in good condition	No variations	
Conducive working environment provided for staff	Conducive environment for both staff and clients		
Timely submission of statutory financial reports	Quarterly financial report prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	141,279.347		
211104 Employee Gratuity	76,106.667		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,074.900		
221016 Systems Recurrent costs	1,000.000		
223001 Property Management Expenses	24,723.401		
223004 Guard and Security services	4,218.500		
223005 Electricity	40,000.000		
223006 Water	1,500.000		
225101 Consultancy Services	5,878.597		
227004 Fuel, Lubricants and Oils	15,000.000		
228002 Maintenance-Transport Equipment	8,996.242		
352899 Other Domestic Arrears Budgeting	35,999.999		
	Total For Budget Output	376,777.653	
	Wage Recurrent	141,279.347	
	Non Wage Recurrent	199,498.307	
	Arrears	35,999.999	
	AIA	0.000	
	Total For Department	376,777.653	
	Wage Recurrent	141,279.347	
	Non Wage Recurrent	199,498.307	
	Arrears	35,999.999	
	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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 Conduct investigation into suspension of providers		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.	completed 24 investigations Kagadi DLG Mulago Hospital UNRA National Social Security Fund Uganda Railways Corporation Kiryandongo DLG Ministry of Health Masindi DLG Bank of Uganda Ministry of Water and Environment Luwero DLG UWA Ministry of Lands, Housing and Urban Development Uganda Cancer Institute Uganda Development Bank UNRA	No variations
PIAP Output: 16080503 Conduct procurement and disposal investigations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Investigations into the suspension of providers conducted. Applications for alternative procurement systems completed	Considered and rejected one request for deviation from the NSSF to sign the Order Form with Wolters Kluwer Tax and Accounting Ltd for the provision of a continuous auditing and analytical tool. handled 4 applications for accreditation of alternative procurement procedures from PPDA, Uganda Prisons Service, New Vision Printing & Publishing Company Limited and Uganda National Oil Company.	No variations
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		463,183.385
227001 Travel inland		17,800.000
	Total For Budget Output	480,983.385
	Wage Recurrent	463,183.385
	Non Wage Recurrent	17,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	480,983.385
	Wage Recurrent	463,183.385
	Non Wage Recurrent	17,800.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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		
NA	3 performance audits completed Fort Portal City Entebbe Municipal Council Hoima City Council 17 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 Uganda Bureau of Statics Ministry of Education and Sports Ministry of Water and Environment Uganda Electricity Distribution Company Limited Ministry of Finance, Planning and Economic Development UEGCL Micro Finance Support Centre Limited Directorate of Public Prosecutions	no variations
Procurement and disposal audits conducted.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,754,484.469
211104 Employee Gratuity		220,767.938
	Total For Budget Output	1,975,252.407
	Wage Recurrent	1,754,484.469
	Non Wage Recurrent	220,767.938
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000024 Compliance and Enforcement Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance inspections conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
compliance audits conducted	25 compliance audits completed Ministry of Tourism, Wildlife and Antiquities National Agricultural Organization Authority Office of the President National Drug Authority Petroleum Authority of Uganda Pride Microfinance Ltd Ministry of Internal Affairs National Council of Sports Butabika National Referral Mental Hospital Uganda Registration Services Bureau Uganda Blood Transfusion Service Uganda Warehouse Receipt System Authority Ministry of Public Service Directorate of Public Prosecutions National Identification and Registration Authority Uganda Road Fund Uganda Property Holdings Limited Uganda Wildlife Authority Ministry of East African Community Affairs Uganda National Bureau of Standards Gayaza High School Uganda Land Commission Uganda Heart Institute Ministry of Justice and Constitutional Affairs Ministry of Trade, Industry and Cooperatives	no variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		166,800.000
	Total For Budget Output	166,800.000
	Wage Recurrent	166,800.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,142,052.407
	Wage Recurrent	1,921,284.469
	Non Wage Recurrent	220,767.938
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Corporate Affairs		
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		
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 Workplans and budget produced	No variation
Functional ICT systems	Maintenance and support provided for the PPDA IT systems	No variation
Communications plan implemented	Communications plan implemented	No variations
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.		
Internal audits and reviews conducted	NA	NA
NA	3 internal audit reports issued	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	670,131.802	
211104 Employee Gratuity	66,280.128	
211107 Boards, Committees and Council Allowances	118,796.000	
212102 Medical expenses (Employees)	79,977.544	
221001 Advertising and Public Relations	4,380.000	
221008 Information and Communication Technology Supplies.	16,565.239	
221009 Welfare and Entertainment	30,328.625	
221011 Printing, Stationery, Photocopying and Binding	686.000	
221016 Systems Recurrent costs	4,000.000	
221017 Membership dues and Subscription fees.	18,656.000	
225101 Consultancy Services	17,000.000	
Total For Budget Output	1,026,801.338	
Wage Recurrent	670,131.802	
Non Wage Recurrent	356,669.536	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,026,801.338	
Wage Recurrent	670,131.802	
Non Wage Recurrent	356,669.536	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<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		
Assorted Office furniture acquired	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	36,347.000
	GoU Development	36,347.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	36,347.000
	GoU Development	36,347.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,305,017.222
	Wage Recurrent	3,437,934.442
	Non Wage Recurrent	794,735.781
	GoU Development	36,347.000
	External Financing	0.000
	Arrears	35,999.999
	<i>AIA</i>	0.000

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Quarter 2

Quarter 2: 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		
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. Built capacity of 744 stakeholders in public procurement. (Jinja, Mbale, Kabale, Kampala and Arua)	
Study reports produced and Disseminated. Sector specific capacity reports	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		469,800.000
	Total For Budget Output	469,800.000
	Wage Recurrent	469,800.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	469,800.000
	Wage Recurrent	469,800.000
	Non Wage Recurrent	0.000
	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		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Fleet maintained in good condition	Fleet maintained in good condition	
Conducive environment for both staff and clients	Conducive environment for both staff and clients	
Timely submission of financial reports	Quarterly financial report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	457,095.194	
211104 Employee Gratuity	136,941.293	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,074.900	
221016 Systems Recurrent costs	1,000.000	
223001 Property Management Expenses	24,723.401	
223004 Guard and Security services	4,218.500	
223005 Electricity	40,000.000	
223006 Water	1,500.000	
225101 Consultancy Services	5,878.597	
227004 Fuel, Lubricants and Oils	19,000.000	
228002 Maintenance-Transport Equipment	8,996.242	
352899 Other Domestic Arrears Budgeting	35,999.999	
	Total For Budget Output	757,428.126
	Wage Recurrent	457,095.194
	Non Wage Recurrent	264,332.933
	Arrears	35,999.999
	AIA	0.000
	Total For Department	757,428.126
	Wage Recurrent	457,095.194
	Non Wage Recurrent	264,332.933
	Arrears	35,999.999
	AIA	0.000
<i>Development Projects</i>		
N/A		
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		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080502 Conduct investigation into suspension of providers			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Procurement and disposal investigations conducted.		completed 24 investigations Kagadi DLG Mulago Hospital UNRA National Social Security Fund Uganda Railways Corporation Kiryandongo DLG Ministry of Health Masindi DLG Bank of Uganda Ministry of Water and Environment Luwero DLG UWA Ministry of Lands, Housing and Urban Development Uganda Cancer Institute Uganda Development Bank UNRA	
PIAP Output: 16080503 Conduct procurement and disposal investigations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Providers suspended Accreditation for alternative procurement systems granted		Considered and rejected one request for deviation from the NSSF to sign the Order Form with Wolters Kluwer Tax and Accounting Ltd for the provision of a continuous auditing and analytical tool. handled 4 applications for accreditation of alternative procurement procedures from PPDA, Uganda Prisons Service, New Vision Printing & Publishing Company Limited and Uganda National Oil Company.	
Procurement and disposal investigations conducted.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		833,460.774	
211104 Employee Gratuity		82,599.566	
227001 Travel inland		17,800.000	
Total For Budget Output		933,860.340	
Wage Recurrent		833,460.774	
Non Wage Recurrent		100,399.566	
Arrears		0.000	
AIA		0.000	
Total For Department		933,860.340	
Wage Recurrent		833,460.774	
Non Wage Recurrent		100,399.566	
Arrears		0.000	
AIA		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Performance audits conducted		11 performance audits completed	
Bid preparatory audits conducted		Fort Portal City	
Contract audits conducted		Entebbe Municipal Council	
		Hoima City Council	
		17 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	
		Uganda Bureau of Statics	
		Ministry of Education and Sports	
		Ministry of Water and Environment	
		Uganda Electricity Distribution Company Limited	
		Ministry of Finance, Planning and Economic Development	
		UEGCL	
		Micro Finance Support Centre Limited	
		Directorate of Public Prosecutions	
Procurement and disposal audits conducted.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,513,978.560
211104 Employee Gratuity			279,292.061
Total For Budget Output			2,793,270.621
Wage Recurrent			2,513,978.560
Non Wage Recurrent			279,292.061
Arrears			0.000
AIA			0.000
Budget Output:000024 Compliance and Enforcement Services			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance inspections conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
compliance audit conducted	25 compliance audits completed Ministry of Tourism, Wildlife and Antiquities National Agricultural Organization Authority Office of the President National Drug Authority Petroleum Authority of Uganda Pride Microfinance Ltd Ministry of Internal Affairs National Council of Sports Butabika National Referral Mental Hospital Uganda Registration Services Bureau Uganda Blood Transfusion Service Uganda Warehouse Receipt System Authority Ministry of Public Service Directorate of Public Prosecutions National Identification and Registration Authority Uganda Road Fund Uganda Property Holdings Limited Uganda Wildlife Authority Ministry of East African Community Affairs Uganda National Bureau of Standards Gayaza High School Uganda Land Commission Uganda Heart Institute Ministry of Justice and Constitutional Affairs Ministry of Trade, Industry and Cooperatives	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		166,800.000
	Total For Budget Output	166,800.000
	Wage Recurrent	166,800.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,960,070.621
	Wage Recurrent	2,680,778.560
	Non Wage Recurrent	279,292.061
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Performance reports produced		Performance reports produced	
Monitoring reports produced		Monitoring reports produced	
Annual budgets and workplans produced		Annual budgets and workplans produced	
Annual strategic plan reviews conducted		Annual strategic plan reviews conducted	
Functional ICT systems		Maintenance and support provided for the PPDA IT systems	
Communications plan implemented		Communications plan implemented	
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.			
Internal audits conducted		NA	
Internal audits conducted		3 internal audit reports issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,334,407.120	
211104 Employee Gratuity		175,791.378	
211107 Boards, Committees and Council Allowances		118,796.000	
212102 Medical expenses (Employees)		79,977.544	
221001 Advertising and Public Relations		4,380.000	
221008 Information and Communication Technology Supplies.		16,565.239	
221009 Welfare and Entertainment		35,536.325	
221011 Printing, Stationery, Photocopying and Binding		686.000	
221016 Systems Recurrent costs		4,000.000	
221017 Membership dues and Subscription fees.		18,656.000	
225101 Consultancy Services		17,000.000	
Total For Budget Output		1,805,795.606	
Wage Recurrent		1,334,407.120	
Non Wage Recurrent		471,388.486	
Arrears		0.000	
AIA		0.000	
Total For Department		1,805,795.606	
Wage Recurrent		1,334,407.120	
Non Wage Recurrent		471,388.486	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	33,910.000	
312235 Furniture and Fittings - Acquisition	1,998.000	
313212 Light Vehicles - Improvement	439.000	
	Total For Budget Output	36,347.000
	GoU Development	36,347.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	36,347.000
	GoU Development	36,347.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,963,301.693
	Wage Recurrent	5,775,541.648
	Non Wage Recurrent	1,115,413.046
	GoU Development	36,347.000
	External Financing	0.000
	Arrears	35,999.999
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:07 Private Sector Development			
SubProgramme:01			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
<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			
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.	
<i>Development Projects</i>			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:02 General Administration and Support Services			
<i>Departments</i>			
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			
Fleet maintained in good condition Conducive environment for both staff and clients Timely submission of financial reports	NA	NA	
<i>Development Projects</i>			
N/A			
SubProgramme:05			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
<i>Departments</i>			
Department:003 Legal and Investigations			

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16080502 Conduct investigation into suspension of providers		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Procurement and disposal investigations conducted.	Procurement and disposal investigations conducted. Settlement undertaken for outstanding court cases.	NA
PIAP Output: 16080503 Conduct procurement and disposal investigations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Providers suspended Accreditation for alternative procurement systems granted	Providers suspended	Providers suspended
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		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
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		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
compliance audit conducted	compliance audit conducted	compliance audit conducted
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Corporate Affairs		
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		
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
Functional ICT systems	Functional ICT systems	Functional ICT systems
Communications plan implemented	Communications plan implemented	Communications plan implemented

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16070502 General administration and support services enhanced								
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.								
Internal audits conducted			NA			NA		
Internal audits conducted			NA			NA		
Development Projects								
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 16080504 Furniture aquired								
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations								
Furniture acquired			Assorted Office furniture acquired			Assorted Office furniture acquired		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q2	.02
Performance as of End of Q2	Training conducted for women entrepreneurs
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 Q2	.16
Performance as of End of Q2	Provision of Medical Insurance with provision for care for people living with HIV/AIDS.
Reasons for 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
Performance Indicators:	500 procurement practitioners trained in sustainable procurement.
Actual Expenditure By End Q2	0.067
Performance as of End of Q2	Built capacity of stakeholders in sustainable procurement. Enforced ESHS standards in public procurement works
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

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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 Q2	
Performance as of End of Q2	Regular temperature screening of stakeholders that visit PPDA Offices. Provided sanitisation points for clients and staff.
Reasons for Variations	No variation

