

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.955	11.955	8.966	8.868	75.0 %	74.0 %	98.9 %
	Non-Wage	8.175	8.175	3.281	3.143	40.0 %	38.4 %	95.8 %
Devt.	GoU	2.996	2.996	1.698	0.185	56.7 %	6.2 %	10.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.126	23.126	13.945	12.196	60.3 %	52.7 %	87.5 %
Total GoU+Ext Fin (MTEF)		23.126	23.126	13.945	12.196	60.3 %	52.7 %	87.5 %
Arrears		0.050	0.050	0.050	0.050	100.0 %	99.5 %	100.0 %
Total Budget		23.177	23.177	13.995	12.246	60.4 %	52.8 %	87.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.177	23.177	13.995	12.246	60.4 %	52.8 %	87.5 %
Total Vote Budget Excluding Arrears		23.126	23.126	13.945	12.196	60.3 %	52.7 %	87.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2%
Programme:16 Governance And Security	21.852	21.852	13.092	11.351	59.9 %	51.9 %	86.7%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	6.481	6.450	64.2 %	63.9 %	99.5%
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	6.611	4.901	56.2 %	41.7 %	74.1%
Total for the Vote	23.177	23.177	13.995	12.247	60.4 %	52.8 %	87.5 %

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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:02 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.121	Bn Shs	Department : 002 Operations
Reason: Postponement of some activities and delays by service providers to execute the contracts.		

Items

0.056	UShs	223001 Property Management Expenses
Reason: Delayed invoicing by the service provider		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Routine Maintenance of vehicles was postponed since some vehicles were engaged in the field.		
0.010	UShs	223004 Guard and Security services
Reason: Delayed invoicing by the service provider		
0.010	UShs	222002 Postage and Courier
Reason: Reduced reliance on postage services due to switch to electronic transmission of documents		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery by the provider		

Sub Programme: 05 Anti-Corruption and Accountability

0.068	Bn Shs	Department : 001 Corporate Affairs
Reason: The planned activities were postponed to Q4		

Items

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays by the supplier to deliver the procured supplies		
0.006	UShs	221001 Advertising and Public Relations
Reason: The planned activities were postponed to Q4		
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Postponment of activity to Q4		
1.513	Bn Shs	Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority
Reason: Delays in the procurement process		

Items

0.981	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Delayed resolution of outstanding snags by the contractors		
0.400	UShs	312212 Light Vehicles - Acquisition

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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

1.513	Bn Shs	Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority
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Reason: Delays in the procurement process

Items

Reason: Delays in the procurement process

0.067	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in the procurement process

0.042	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Delayed delivery by the provider

0.012	UShs	313212 Light Vehicles - Improvement
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Reason: Delays in the procurement process

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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 3
Proportion of contracts by value awarded to local providers.	Percentage	70%	62%
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 3
Annual Budget absorption rate	Percentage	100%	88%
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 3
Number of procurement and disposal related investigations successfully completed	Number	120	30
Number of providers suspended	Number	40	0

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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 3
Number bid preparatory audits conducted	Number	15	19
Number of contract Audits done	Number	40	21
Number of compliance checks done	Number	70	42
Number of follow ups conducted on PPDA Audit recommendations	Number	100	37
Number of Performance Audits done	Number	120	26
Number of procurement and disposal related investigations successfully completed	Number	90	30
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 3
Number of compliance checks done	Number	70	42
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 3
No of internal audit reports prepared	Number	8	6
Number of reports	Number	8	6
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 3
Number of contract Audits done	Number	40	21

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Performance highlights for the Quarter

PPDA issued 35 audit reports (11 performance audits and 9 compliance audit reports), 5 contract audits 158 contracts (22.35%) were high risk, 178 procurements were medium risk and 204 procurements were low risk while 167 procurements (23.62%) were satisfactory

PPDA undertook 21 bid preparatory audits aimed at ensuring that public procurement planning and requisition are 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 completed 6 investigations into the mismanagement of procurement and disposal processes. The average investigation lead time was 31 working days.

PPDA handled 5 applications for accreditation of alternative procurement procedures.

PPDA completed 3 investigations into the suspension of providers. All the recommendations were closed for lack of information. 45 requests for suspension are still under investigation

PPDA commissioned a study on the factors affecting contract management in Uganda which revealed that the poor outcomes of contracts are a result of unrealistic cost estimates during procurement planning, inadequate or incomplete technical specifications, unrealistic high or low qualification criteria, unfair (corrupt) practices in evaluation, and inadequate due diligence.

1460 stakeholders were trained on different aspects of the public procurement process. The significant capacity-building activities include the induction of contracts committee members, Accounting Officers, providers, students, Procurement Department Units (PDUs) and User Departments (UD) for Central and Local Government Entities and CSOs. The capacity-building interventions have led to improved implementation of PPDA recommendations and improved compliance with the PPDA law.

60 change agents were trained and equipped with the knowledge to use the e-procurement system.

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2 %
000023 Inspection and Monitoring	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2 %
Programme:16 Governance And Security	21.852	21.852	13.092	11.351	59.9 %	51.9 %	86.7 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	6.481	6.450	64.2 %	63.9 %	99.5 %
000007 Procurement and Disposal Services	7.131	7.131	4.587	4.647	64.3 %	65.2 %	101.3 %
000012 Legal and Advisory Services	2.403	2.403	1.558	1.484	64.9 %	61.8 %	95.2 %
000024 Compliance and Enforcement Services	0.553	0.553	0.335	0.319	60.6 %	57.7 %	95.2 %
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	6.611	4.901	56.2 %	41.7 %	74.1 %
000003 Facilities and Equipment Management	2.996	2.996	1.698	0.185	56.7 %	6.2 %	10.9 %
000014 Administrative and Support Services	8.768	8.768	4.913	4.715	56.0 %	53.8 %	96.0 %
Total for the Vote	23.177	23.177	13.995	12.247	60.4 %	52.8 %	87.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.955	11.955	8.966	8.868	75.0 %	74.2 %	98.9 %
211104 Employee Gratuity	2.789	2.789	2.092	2.138	75.0 %	76.7 %	102.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.078	0.078	0.041	0.038	52.0 %	49.0 %	94.3 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.239	0.217	52.2 %	47.4 %	90.8 %
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	0.230	0.230	83.0 %	82.9 %	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	0.015	0.009	22.7 %	13.1 %	57.8 %
221003 Staff Training	0.361	0.361	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.046	0.046	0.005	0.005	11.0 %	10.2 %	93.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.000	80.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.035	0.035	55.0 %	54.5 %	99.1 %
221009 Welfare and Entertainment	0.320	0.320	0.123	0.101	38.3 %	31.6 %	82.5 %
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	0.030	0.011	17.0 %	6.5 %	38.1 %
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	0.008	0.005	57.1 %	35.7 %	62.5 %
221017 Membership dues and Subscription fees.	0.068	0.068	0.033	0.029	48.0 %	43.0 %	89.7 %
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	0.001	6.1 %	1.3 %	21.7 %
222002 Postage and Courier	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.144	0.144	0.124	0.068	85.9 %	47.0 %	54.7 %
223004 Guard and Security services	0.046	0.046	0.021	0.011	44.6 %	22.9 %	51.3 %
223005 Electricity	0.124	0.124	0.060	0.060	48.1 %	48.1 %	100.0 %
223006 Water	0.010	0.010	0.006	0.005	61.8 %	50.1 %	81.1 %
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	0.045	0.045	5.9 %	5.8 %	99.9 %
226001 Insurances	0.182	0.182	0.032	0.030	17.3 %	16.5 %	95.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.037	0.036	19.5 %	19.1 %	98.4 %
227004 Fuel, Lubricants and Oils	0.205	0.205	0.039	0.039	19.0 %	19.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.076	0.076	0.037	0.026	47.8 %	34.3 %	71.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.043	0.043	0.008	0.004	18.3 %	9.9 %	54.0 %
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	1.082	0.101	54.3 %	5.0 %	9.3 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.174	0.174	0.145	0.078	83.3 %	44.6 %	53.5 %
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	0.048	0.006	95.0 %	11.7 %	12.3 %
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	0.001	13.8 %	1.4 %	10.0 %
352882 Utility Arrears Budgeting	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
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	13.995	12.247	60.4 %	52.8 %	87.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.903	0.896	68.16 %	67.64 %	99.23 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.903	0.896	68.16 %	67.64 %	99.2 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2 %
003 Legal and Investigations	2.403	2.403	1.558	1.484	64.9 %	61.8 %	95.2 %
004 Performance Monitoring	7.685	7.685	4.922	4.966	64.1 %	64.6 %	100.9 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	21.852	21.852	13.092	11.351	59.91 %	51.94 %	86.70 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.903	0.896	68.16 %	67.64 %	99.2 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	0.903	0.896	68.2 %	67.6 %	99.2 %
003 Legal and Investigations	2.403	2.403	1.558	1.484	64.9 %	61.8 %	95.2 %
004 Performance Monitoring	7.685	7.685	4.922	4.966	64.1 %	64.6 %	100.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	6.611	4.901	56.20 %	41.66 %	74.1 %
<i>Departments</i>							
001 Corporate Affairs	5.640	5.640	3.164	3.096	56.1 %	54.9 %	97.8 %
002 Operations	3.128	3.128	1.749	1.620	55.9 %	51.8 %	92.6 %
<i>Development Projects</i>							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2.996	2.996	1.698	0.185	56.7 %	6.2 %	10.9 %
Total for the Vote	23.177	23.177	13.995	12.247	60.4 %	52.8 %	87.5 %

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

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Quarter 3: 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 produced on the participation of local providers in public procurement. 1,505 participants were trained in various aspects of the procurement and disposal system organised a National Supplier Forum under the theme“ Enhancing Stakeholder Engagement for better Public Procurement Outcomes 60 change agents were trained and equipped with knowledge to appreciate the e procurement system and their role in ensuring that users in their Entities easily get on board in using the system.	No variations
Study reports produced and Disseminated.	Conducted a study on factors affecting contract management in Uganda	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	234,900.000	
211104 Employee Gratuity	191,153.132	
	Total For Budget Output	426,053.132
	Wage Recurrent	234,900.000
	Non Wage Recurrent	191,153.132
	Arrears	0.000
	AIA	0.000
	Total For Department	426,053.132
	Wage Recurrent	234,900.000
	Non Wage Recurrent	191,153.132
	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Fleet maintained in good condition Conducive environment for both staff and clients Timely submission of financial reports	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	482,634.081	
211104 Employee Gratuity	220,951.313	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,325.000	
221011 Printing, Stationery, Photocopying and Binding	10,740.597	
222001 Information and Communication Technology Services.	1,300.000	
223001 Property Management Expenses	42,982.800	
223004 Guard and Security services	6,313.000	
223005 Electricity	19,636.734	
223006 Water	3,606.834	
225101 Consultancy Services	12,265.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	17,232.184	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,283.704	
352882 Utility Arrears Budgeting	14,229.230	
Total For Budget Output		862,500.477
Wage Recurrent		482,634.081
Non Wage Recurrent		365,637.166
Arrears		14,229.230
AIA		0.000
Total For Department		862,500.477
Wage Recurrent		482,634.081
Non Wage Recurrent		365,637.166
Arrears		14,229.230
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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		
Providers suspended	The Authority granted 5 applications for accreditation of alternative procurement procedures Renewal of accreditation of an alternative system for procurement of contractors for Low Cost Sealing Technology using trial contracts for small contractors (Ministry of Works and Transport) Accreditation to use the Petroleum (Exploration, Development and Production) Regulations 2016) (Uganda national Oil Company) Request for renewal of the accreditation granted to the Entity.(New Vision) Renewal of accreditation of alternative procurement processes for bulk fuel trading business. (Uganda national Oil Company) Accreditation of alternative procurement processes of manufactured building materials.(Uganda Prisons Services) 3 suspension investigations were closed for lack of adequate information Gum Pe Top Agro Vet Services Co. Megatrends Computers and Accessories Ltd Adoloea Cassava Growers Cooperative Society Ltd	No variations

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Quarter 3

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		
NA	6 investigations conducted Adjumani DLG (complaint on the short bidding period and other irregularities) Procurement for consultancy services for extension of the urban detailed plan for Busolwe Town Council under case reference CID/113/2022- UGX. 56,000,000 Procurement of 464 three-seater desks for various schools ay UGX. 81,571,200. Request from CID under case reference CID/113/2022 Alleged abuse of office by officials of BududaDLG REF; WRKS/20-21/00010 Alleged abuse of office by officials of Sironko DLG REF; WRKS/20-21/00026 Investigation of the alleged irregularities in construction projects in Nansana municipal council for the fy 2018/2019, 2019/2020 and 2020/2021.	Fewer cases for investigation were being lodged with the Authority especially from the electronic government procurement sites.
NA	6 investigations conducted Adjumani DLG (complaint on the short bidding period and other irregularities) Procurement for consultancy services for extension of the urban detailed plan for Busolwe Town Council under case reference CID/113/2022- UGX. 56,000,000 Procurement of 464 three-seater desks for various schools ay UGX. 81,571,200. Request from CID under case reference CID/113/2022 Alleged abuse of office by officials of BududaDLG REF; WRKS/20-21/00010 Alleged abuse of office by officials of Sironko DLG REF; WRKS/20-21/00026 Investigation of the alleged irregularities in construction projects in Nansana municipal council for the fy 2018/2019, 2019/2020 and 2020/2021.	Reduction in number of complaints lodged with the Authority especially from the Entities using the Electronic Government Procurement System
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		348,697.889
211104 Employee Gratuity		193,551.331
227001 Travel inland		9,500.000
	Total For Budget Output	551,749.220
	Wage Recurrent	348,697.889
	Non Wage Recurrent	203,051.331
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	551,749.220
	Wage Recurrent	348,697.889

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	203,051.331
	Arrears	0.000
	AIA	0.000
Department:004 Performance Monitoring		
Budget Output:000007 Procurement and Disposal 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 audits conducted.	NA	NA
PIAP Output: 16080509 Periodic risk and bid preparatory Audits conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	11 performance audits Jinja City Kalungu DLG Arua City Council Lira CC Kitgum MC Apac MC Nebbi DLG Mbale City Tororo MC National Water and Sewerage Corporation Uganda National Airlines Company Limited 2 bid preparatory audits Issued Micro Finance Support Centre Limited Directorate of Public Prosecutions	No variations
NA	14 contract audits ongoing at different levels of completion	Some activities were postponed to Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,291,011.605	
211104 Employee Gratuity	551,742.699	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,050.000	
227001 Travel inland	8,800.000	
	Total For Budget Output	1,853,604.304
	Wage Recurrent	1,291,011.605
	Non Wage Recurrent	562,592.699
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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	27 compliance audits conducted 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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		70,217.468
211104 Employee Gratuity		82,157.516
	Total For Budget Output	152,374.984
	Wage Recurrent	70,217.468
	Non Wage Recurrent	82,157.516
	Arrears	0.000
	AIA	0.000
	Total For Department	2,005,979.288
	Wage Recurrent	1,361,229.073
	Non Wage Recurrent	644,750.215
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	3 reports produced	No variations
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance reports produced Annual budgets and workplans produced Monitoring reports produced Annual strategic plan reviews conducted	quarterly Performance report produced Mid term review of the strategic plan conducted Annual budget and Ministerial policy statement produced	No variations
Functional ICT systems	system support and maintenance provided for PPDA systems	No variations
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.		
NA	3 audit reports produced	No variations
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	666,775.141	
211104 Employee Gratuity	224,139.773	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,870.000	
211107 Boards, Committees and Council Allowances	97,952.000	
212102 Medical expenses (Employees)	150,000.000	
221001 Advertising and Public Relations	4,272.000	
221004 Recruitment Expenses	4,650.000	
221008 Information and Communication Technology Supplies.	18,318.709	
221009 Welfare and Entertainment	65,485.700	
221017 Membership dues and Subscription fees.	10,578.764	
225101 Consultancy Services	9,998.153	
226001 Insurances	30,000.000	
Total For Budget Output		1,290,040.240

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	666,775.141
	Non Wage Recurrent	623,265.099
	Arrears	0.000
	AIA	0.000
	Total For Department	1,290,040.240
	Wage Recurrent	666,775.141
	Non Wage Recurrent	623,265.099
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Assorted Office furniture acquired	Procurement of assorted furniture ongoing	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	149,110.029
	GoU Development	149,110.029
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	149,110.029
	GoU Development	149,110.029
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,285,432.386
	Wage Recurrent	3,094,236.184
	Non Wage Recurrent	2,027,856.943
	GoU Development	149,110.029
	External Financing	0.000
	Arrears	14,229.230
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
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	3 monitoring reports produced on the participation of local providers in public procurement. 1,505 participants were trained in various aspects of the procurement and disposal system organised a National Supplier Forum under the theme“ Enhancing Stakeholder Engagement for better Public Procurement Outcomes 60 change agents were trained and equipped with knowledge to appreciate the e procurement system and their role in ensuring that users in their Entities easily get on board in using the system.	
Study reports produced and Disseminated. Sector specific capacity reports	Conducted a study on factors affecting contract management in Uganda. Conducted 3 surveys to update the list and prices of commonly procured items to provide indicative prices to the Procuring and Disposing Entiities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		704,700.000
211104 Employee Gratuity		191,153.132
	Total For Budget Output	895,853.132
	Wage Recurrent	704,700.000
	Non Wage Recurrent	191,153.132
	Arrears	0.000
	AIA	0.000
	Total For Department	895,853.132
	Wage Recurrent	704,700.000
	Non Wage Recurrent	191,153.132
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:002 Operations		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Timely submission of financial reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	939,354.275	
211104 Employee Gratuity	357,892.606	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,399.900	
221011 Printing, Stationery, Photocopying and Binding	10,740.597	
221016 Systems Recurrent costs	1,000.000	
222001 Information and Communication Technology Services.	1,300.000	
223001 Property Management Expenses	67,706.201	
223004 Guard and Security services	10,531.500	
223005 Electricity	59,636.734	
223006 Water	5,106.834	
225101 Consultancy Services	18,143.597	
227004 Fuel, Lubricants and Oils	39,000.000	
228002 Maintenance-Transport Equipment	26,228.426	
228003 Maintenance-Machinery & Equipment Other than Transport	4,283.704	
352882 Utility Arrears Budgeting	14,229.230	
352899 Other Domestic Arrears Budgeting	35,999.999	
Total For Budget Output	1,619,553.603	
Wage Recurrent	939,354.275	
Non Wage Recurrent	629,970.099	
Arrears	50,229.229	
<i>AIA</i>	0.000	
Total For Department	1,619,553.603	
Wage Recurrent	939,354.275	
Non Wage Recurrent	629,970.099	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	50,229.229
		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			
PIAP Output: 16080502 Conduct investigation into suspension of providers			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Providers suspended Accreditation for alternative procurement systems granted		The Authority granted 5 applications for accreditation of alternative procurement procedures Renewal of accreditation of an alternative system for procurement of contractors for Low Cost Sealing Technology using trial contracts for small contractors (Ministry of Works and Transport) Accreditation to use the Petroleum (Exploration, Development and Production) Regulations 2016) (Uganda national Oil Company) Request for renewal of the accreditation granted to the Entity.(New Vision) Renewal of accreditation of alternative procurement processes for bulk fuel trading business. (Uganda national Oil Company) Accreditation of alternative procurement processes of manufactured building materials.(Uganda Prisons Services) 3 suspension investigations were closed for lack of adequate information Gum Pe Top Agro Vet Services Co. Megatrends Computers and Accessories Ltd Adoloea Cassava Growers Cooperative Society Ltd	

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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.	30 procurement investigations completed Alleged mismanagement of the procurement and Disposal Unit in Kagadi DLG Complaint on failure to implement the contract between Government of Uganda (Mulago Hospital) and Uganda Funeral Services Ltd: Referred by State House Design and Build of Yusuf Lule Commercial Development Alleged irregularities in the procurement processes for the consultancy services for recruitment of a Managing Director and Consultancy Services for Business Process re-engineering and transformation of Uganda Railways Corporation Alleged irregularities in the evaluation if bids for construction of three gravel roads Compliant from Traffcom Uganda Limited on the procurement of weighbridge spare parts Complaint against fraud and mismanagement of the procurement process for upgrade of 44 HC IIs to III and construction of 19 new HC IIIs in selected DLGs across the country – Lot 5 (Oyam and Amolatar DLGs) Construction of a-5 stance lined latrine at Kyatiri Primary School	
Procurement and disposal investigations conducted.	30 investigations completed Alleged mismanagement of the procurement and Disposal Unit in Kagadi DLG Complaint on failure to implement the contract between Government of Uganda (Mulago Hospital) and Uganda Funeral Services Ltd: Referred by State House Design and Build of Yusuf Lule Commercial Development Alleged irregularities in the procurement processes for the consultancy services for recruitment of a Managing Director and Consultancy Services for Business Process re-engineering and transformation of Uganda Railways Corporation Alleged irregularities in the evaluation if bids for construction of three gravel roads Compliant from Traffcom Uganda Limited on the procurement of weighbridge spare parts Complaint against fraud and mismanagement of the procurement process for upgrade of 44 HC IIs to III and construction of 19 new HC IIIs in selected DLGs across the country – Lot 5 (Oyam and Amolatar DLGs) Construction of a-5 stance lined latrine at Kyatiri Primary School	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,180,452.663	
211104 Employee Gratuity	276,150.897	
227001 Travel inland	27,300.000	
Total For Budget Output		1,483,903.560
Wage Recurrent		1,180,452.663

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		303,450.897
	Arrears		0.000
	AIA		0.000
	Total For Department		1,483,903.560
	Wage Recurrent		1,180,452.663
	Non Wage Recurrent		303,450.897
	Arrears		0.000
	AIA		0.000
Department:004 Performance Monitoring			
Budget Output:000007 Procurement and Disposal 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 audits conducted.		24 investigations completed Alleged mismanagement of the procurement and Disposal Unit in Kagadi DLG Complaint on failure to implement the contract between Government of Uganda (Mulago Hospital) and Uganda Funeral Services Ltd: R Design and Build of Yusuf Lule Commercial Development Alleged irregularities in the procurement processes for the consultancy services for recruitment of a Managing Director and Consultancy Services for Business Process re-engineering and transformation of Uganda Railways Corporation Alleged irregularities in the evaluation if bids for construction of three gravel roads Compliant from Traffcom Uganda Limited on the procurement of weighbridge spare parts Complaint against fraud and mismanagement of the procurement process for upgrade of 44 HC IIs to III and construction of 19 new HC IIIs in selected DLGs across the country – Lot 5 (Oyam and Amolatar DLGs) Construction of a-5 stance lined latrine at Kyatiri Primary School	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080509 Periodic risk and bid preparatory Audits conducted	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Performance audits conducted	26 performance audits conducted
Bid preparatory audits conducted	Jinja City
Contract audits conducted	Kalungu DLG
	Arua City Council
	Lira CC
	Kitgum MC
	Apac MC
	Nebbi DLG
	Mbale City
	Busia MC
	Soroti City
	Moroto MC
	Tororo MC
	Uganda Communications Commission
	Hoima City
	Lugazi MC
	NWSC
	Kamuli MC
	Entebbe MC
	Uganda National Airlines Company Limited
	Mubende MC
	Masaka City
	Uganda Coffee Development Authority
	19 bid preparatory audits Issued
	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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080509 Periodic risk and bid preparatory Audits conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Procurement and disposal audits conducted.	21 Contract audits conducted Development of Kabaale International Airport Civil works for the construction of Masindi-Biso-Kabohwa road Buikwe piped water supply and sanitation system Construction of Acomai Irrigation Scheme and Associated Facilities in Bukedea and Bulambuli Districts (MAAIF-AVCP/WRKS/2020-21/00037) worth UGX 71,868,100,529.2 exclusive of VAT Upgrading of Bumbobi-Lwakhakha road from gravel to paved standard Construction of Soroti High Court Upgrading of Bukimanayi HC II contract audit Upgrade of Bunamuno Health Centre Contract audit Upgrade of BumosiHCIII Bubentsye Seed School Construction of Nakwasi Seed school	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	3,804,990.165	
211104 Employee Gratuity	831,034.760	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,050.000	
227001 Travel inland	8,800.000	
Total For Budget Output		4,646,874.925
Wage Recurrent		3,804,990.165
Non Wage Recurrent		841,884.760
Arrears		0.000
AIA		0.000
Budget Output:000024 Compliance and Enforcement Services		

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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	42 compliance audits conducted National Identification and Registration Authority Ministry of Public Service Uganda Registration Services Bureau National Planning Authority National Animal Genetic Resources and Centre and Data Bank Uganda Road Fund Uganda Land Commission National Drug Authority Uganda Property Holdings Ltd Ministry of Gender, Labour and Social Development Ministry of Trade, Industry and Cooperatives Ministry of Internal Affairs Uganda Heart Institute Directorate of Public Prosecutions Pride Micro Finance Ministry of East African Community Affairs National Agriculture Research Organization Uganda National Bureau of Standards Petroleum Authority of Uganda Uganda Blood Transfusion Services Butabika Mental Referral Hospital Mulago Hospital Uganda Wildlife Authority Ministry of Justice and Constitutional Affairs Uganda Cancer Institute National Forestry Authority Mulago Specialized Women and Neonatal Hospital Atomic Energy Council National Council of Sports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		237,017.468
211104 Employee Gratuity		82,157.516
	Total For Budget Output	319,174.984
	Wage Recurrent	237,017.468
	Non Wage Recurrent	82,157.516
	Arrears	0.000
	ALA	0.000
	Total For Department	4,966,049.909
	Wage Recurrent	4,042,007.633
	Non Wage Recurrent	924,042.276
	Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Corporate Affairs			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Internal audits conducted		6 reports produced	
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Performance reports produced		3 progress reports produced	
Monitoring reports produced		Quarterly Performance report produced	
Annual budgets and workplans produced		Mid term review of the strategic plan conducted	
Annual strategic plan reviews conducted		Annual budget and Ministerial policy statement produced	
Functional ICT systems		system support and maintenance provided for PPDA 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		6 audits issued	
Internal audits conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,001,182.261
211104 Employee Gratuity			399,931.151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,870.000
211107 Boards, Committees and Council Allowances			216,748.000
212102 Medical expenses (Employees)			229,977.544
221001 Advertising and Public Relations			8,652.000
221004 Recruitment Expenses			4,650.000
221008 Information and Communication Technology Supplies.			34,883.948
221009 Welfare and Entertainment			101,022.025
221011 Printing, Stationery, Photocopying and Binding			686.000
221016 Systems Recurrent costs			4,000.000
221017 Membership dues and Subscription fees.			29,234.764

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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
225101 Consultancy Services		26,998.153
226001 Insurances		30,000.000
	Total For Budget Output	3,095,835.846
	Wage Recurrent	2,001,182.261
	Non Wage Recurrent	1,094,653.585
	Arrears	0.000
	AIA	0.000
	Total For Department	3,095,835.846
	Wage Recurrent	2,001,182.261
	Non Wage Recurrent	1,094,653.585
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Furniture acquired	Procurement of assorted furniture ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		100,603.030
312221 Light ICT hardware - Acquisition		77,613.899
312235 Furniture and Fittings - Acquisition		5,856.000
313212 Light Vehicles - Improvement		1,384.100
	Total For Budget Output	185,457.029
	GoU Development	185,457.029
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	185,457.029
	GoU Development	185,457.029
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	12,246,653.079
	Wage Recurrent	8,867,696.832
	Non Wage Recurrent	3,143,269.989
	GoU Development	185,457.029
	External Financing	0.000
	Arrears	50,229.229
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
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		
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
Develoment Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:003 Legal and Investigations		

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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		
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
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: 16080502 Conduct investigation into suspension of providers		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Procurement and disposal audits conducted.	Procurement and disposal audits conducted.	Procurement and disposal audits conducted.
PIAP Output: 16080509 Periodic risk and bid preparatory Audits conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Performance audits conducted Bid preparatory audits conducted Contract audits conducted	NA	NA
Procurement and disposal audits conducted.	Procurement and disposal audits conducted.	NA
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
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: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Internal audits conducted	NA	NA

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Quarter 3

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					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Performance reports produced		Performance reports produced		Performance reports produced	
Monitoring reports produced		Monitoring reports produced		Monitoring reports produced	
Annual budgets and workplans produced		Annual budgets and workplans produced		Annual budgets and workplans produced	
Annual strategic plan reviews conducted		Annual strategic plan reviews conducted		Annual strategic plan reviews conducted	
Functional ICT systems		Functional ICT systems		Functional ICT systems	
Communications plan implemented		NA		NA	
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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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 Q3	.1
Performance as of End of Q3	Monitored the implementation of local content in Entities
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 Q3	.225
Performance as of End of Q3	Provided 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 Q3	.09
Performance as of End of Q3	Built capacity of 619 stakeholders in sustainable 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

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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 Q3	.19
Performance as of End of Q3	100% staff covered by medical insurance with provision for care for COVID 19.
Reasons for Variations	

