

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

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.955	11.955	11.954	11.954	100.0 %	100.0 %	100.0 %
	Non-Wage	8.175	8.175	6.613	6.608	81.0 %	80.8 %	99.9 %
Dev.	GoU	2.996	2.996	2.648	2.643	88.4 %	88.2 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.126	23.126	21.215	21.205	91.7 %	91.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		23.126	23.126	21.215	21.205	91.7 %	91.7 %	100.0 %
Arrears		0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total Budget		23.177	23.177	21.265	21.255	91.8 %	91.7 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.177	23.177	21.265	21.255	91.8 %	91.7 %	100.0 %
Total Vote Budget Excluding Arrears		23.126	23.126	21.215	21.205	91.7 %	91.7 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0%
Programme:16 Governance And Security	21.852	21.852	20.038	20.028	91.7 %	91.7 %	100.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	9.351	9.351	92.7 %	92.7 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	10.687	10.677	90.8 %	90.8 %	99.9%
Total for the Vote	23.177	23.177	21.265	21.255	91.8 %	91.7 %	100.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.004	Bn Shs	Department : 002 Operations
Reason: The Provider failed to supply the uniforms by the end of the Financial Year.		
<i>Items</i>		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The Provider failed to supply the uniforms by the end of the Financial Year.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:02 General Administration and Support Services -05 Anti-Corruption and Accountability		
0.000	Bn Shs	Department : 001 Corporate Affairs
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Department : 002 Operations
Reason: 0		
<i>Items</i>		

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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 4
Proportion of contracts by value awarded to local providers.	Percentage	70%	74%
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 4
Annual Budget absorption rate	Percentage	100%	100%
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 4
Number of procurement and disposal related investigations successfully completed	Number	120	70
Number of providers suspended	Number	40	12

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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 4
Number bid preparatory audits conducted	Number	15	21
Number of contract Audits done	Number	40	45
Number of compliance checks done	Number	70	101
Number of follow ups conducted on PPDA Audit recommendations	Number	100	69
Number of Performance Audits done	Number	120	65
Number of procurement and disposal related investigations successfully completed	Number	90	70
Number of providers suspended	Number	40	12
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 4
Number of compliance checks done	Number	70	101
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 4
No of internal audit reports prepared	Number	8	8
Number of reports	Number	8	8

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 General Administration and Support Services			
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of contract Audits done	Number	40	45

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Performance highlights for the Quarter

The average number of bids received regardless of the method of procurement was approximately 2.1 bids.

The proportion of contracts that was awarded through open competition stood at 66.5% by value and 74.3% (UGX 2,964,123,815,004) by number.

The contract management system was rolled out to an additional 16 Civil Society Organisations bringing the total number for CSOs using the system to 28.

The Authority monitored the implementation of the Guideline on Promotion of Preference and Reservation Schemes and found that the total number of contracts awarded to local providers was 86.6% in FY2022/23. In terms of value, the proportion of contracts awarded to local providers was 58.4%

The lead time under open domestic bidding was 221.2 days in FY 2022/23. For open international bidding, there was a marked deterioration with procurements lasting an average of 526.1 days.

PPDA completed 39 performance audits

The Authority conducted 59 compliance audits to assess compliance to the PPDA Act.

The Authority conducted 5 contract audits into the contract performance and management of key projects.

Investigations into suspension of providers were completed in 19 cases and the Authority found merit in 12 cases and no merit in 7 complaints against the providers.

Investigations into 37 complaints to address irregularities in the procurement and disposal processes were conducted in PDEs. The Authority found merit in 24 cases by value and also found no merit in 15 cases. PPDA recommended corrective measures such as disciplinary action to the responsible staff in the PDEs. The investigations also revealed discrimination among providers and gross flouting of procurement procedures.

During the period, 785 new providers were registered while 1599 providers renewed their subscriptions on the PPDA Register of Providers.

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.

4. Delayed release of funds which affected budget execution.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0 %
000023 Inspection and Monitoring	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0 %
Programme:16 Governance And Security	21.852	21.852	20.038	20.028	91.7 %	91.7 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	9.351	9.351	92.7 %	92.7 %	100.0 %
000007 Procurement and Disposal Services	7.131	7.131	6.709	6.709	94.1 %	94.1 %	100.0 %
000012 Legal and Advisory Services	2.403	2.403	2.166	2.166	90.2 %	90.2 %	100.0 %
000024 Compliance and Enforcement Services	0.553	0.553	0.476	0.476	86.0 %	86.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	10.687	10.677	90.8 %	90.8 %	99.9 %
000003 Facilities and Equipment Management	2.996	2.996	2.648	2.643	88.4 %	88.2 %	99.8 %
000014 Administrative and Support Services	8.768	8.768	8.039	8.035	91.7 %	91.6 %	99.9 %
Total for the Vote	23.177	23.177	21.265	21.255	91.8 %	91.7 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.955	11.955	11.954	11.954	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.789	2.789	2.789	2.789	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.457	0.457	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.103	1.103	0.235	0.235	21.3 %	21.3 %	100.0 %
212102 Medical expenses (Employees)	0.277	0.277	0.277	0.277	100.0 %	100.0 %	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	0.066	0.066	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.361	0.361	0.361	0.361	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.046	0.046	0.021	0.021	45.6 %	45.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.068	0.068	0.068	0.067	100.0 %	98.0 %	98.0 %
221020 Litigation and related expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.006	0.002	100.0 %	40.7 %	40.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.772	0.772	0.381	0.381	49.4 %	49.4 %	100.0 %
226001 Insurances	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.104	0.104	0.047	0.047	44.8 %	44.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.992	1.992	1.774	1.774	89.1 %	89.1 %	100.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.130	0.125	64.9 %	62.5 %	96.2 %
313212 Light Vehicles - Improvement	0.100	0.100	0.040	0.040	39.5 %	39.5 %	100.0 %
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	21.265	21.255	91.8 %	91.7 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.227	1.227	92.64 %	92.64 %	100.00 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.227	1.227	92.64 %	92.64 %	100.0 %
Departments							
001 Capacity Building and Advisory Services	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0 %
003 Legal and Investigations	2.403	2.403	2.166	2.166	90.2 %	90.2 %	100.0 %
004 Performance Monitoring	7.685	7.685	7.185	7.185	93.5 %	93.5 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	21.852	21.852	20.038	20.028	91.70 %	91.65 %	99.95 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.227	1.227	92.64 %	92.64 %	100.0 %
Departments							
001 Capacity Building and Advisory Services	1.325	1.325	1.227	1.227	92.6 %	92.6 %	100.0 %
003 Legal and Investigations	2.403	2.403	2.166	2.166	90.2 %	90.2 %	100.0 %
004 Performance Monitoring	7.685	7.685	7.185	7.185	93.5 %	93.5 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	10.687	10.677	90.84 %	90.76 %	99.9 %
Departments							
001 Corporate Affairs	5.640	5.640	5.132	5.128	91.0 %	90.9 %	99.9 %
002 Operations	3.128	3.128	2.908	2.907	92.9 %	92.9 %	100.0 %
Development Projects							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2.996	2.996	2.648	2.643	88.4 %	88.2 %	99.8 %
Total for the Vote	23.177	23.177	21.265	21.255	91.8 %	91.7 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
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.	Quarterly Report on the participation of Local Providers in public procurement where 73% of the value of procurements was awarded to local providers. Capacity of 289 Local Providers Built in Participation in Public Procurement during supplier's forums.	No variations	
Study reports produced and Disseminated.	No study was conducted.	No variations.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			234,900.000
211104 Employee Gratuity			73,008.868
221011 Printing, Stationery, Photocopying and Binding			1,150.000
221017 Membership dues and Subscription fees.			675.000
224011 Research Expenses			20,000.000
226002 Licenses			1,500.000
Total For Budget Output			331,233.868
Wage Recurrent			234,900.000
Non Wage Recurrent			96,333.868
Arrears			0.000
AIA			0.000
Total For Department			331,233.868
Wage Recurrent			234,900.000
Non Wage Recurrent			96,333.868
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:002 Operations		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	326,608.526	
211104 Employee Gratuity	124,020.543	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600.100	
221007 Books, Periodicals & Newspapers	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	139,759.404	
221016 Systems Recurrent costs	9,000.000	
222001 Information and Communication Technology Services.	96,500.000	
222002 Postage and Courier	20,000.000	
223001 Property Management Expenses	76,293.799	
223004 Guard and Security services	35,468.500	
223005 Electricity	64,363.266	
223006 Water	5,090.166	
224004 Beddings, Clothing, Footwear and related Services	2,444.000	
225101 Consultancy Services	101,856.403	
226001 Insurances	52,000.000	
227004 Fuel, Lubricants and Oils	166,200.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		50,243.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,644.354
	Total For Budget Output	1,287,092.965
	Wage Recurrent	326,608.526
	Non Wage Recurrent	960,484.439
	Arrears	0.000
	AIA	0.000
	Total For Department	1,287,092.965
	Wage Recurrent	326,608.526
	Non Wage Recurrent	960,484.439
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Services		

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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		
Providers suspended	<p>12 providers suspended for breach of ethical code of conduct</p> <p>SSKE Logistics (U) Ltd</p> <p>Buildbase Contractors Ltd (BCL)</p> <p>Kinoni Auto Trading</p> <p>Turukana Das Gen. Ent. Co. Limited</p> <p>Akidas Technical Services Ltd</p> <p>Nampa General Supplies Ltd</p> <p>Richiencoy Services Ltd</p> <p>Koltum Company Ltd</p> <p>Abba Technical Services Company Ltd</p> <p>Charomah Uganda Limited</p> <p>Suez Auto Enterprises Limited</p> <p>Visible Investments Limited</p> <p>17 applications for accreditation handled</p> <p>Renewal of accreditation for an alternative procurement system for the Presidential Initiative on Banana Industrial Development (PIBID).</p> <p>Request for accreditation of an alternative system for procurement of requirements for donation to different stakeholders under the Poverty Alleviation Project.</p> <p>Request for renewal of the accreditation of the National ICT innovations support program (NIISP) selection processes as an alternative procurement method for locally developed ICT solutions.</p> <p>Accreditation of procurement processes for Uganda Airlines.</p>	No variations.

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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		
NA	37 investigations completed Construction of a-5 stance lined latrine at Kimengo Primary School Construction of a-5 stance lined latrine at Masindi Centre for the handicapped Primary School Emptying of 40 lined latrines in Masindi District Primary Schools Irregularities in the procurement of equipment (18 procurements) Investigation into the procurement of HPE servers Alleged Irregularities In The Award Of Tenders To Staff Members In The Procurement Of Assorted Tree Seedlings At Ministry Of Water And Environment Alleged impropriety in the procurement for supply and delivery of strychnine Hydrochloride to MAAIF Request for review of procurement procedures for the supply of 24 handheld equipment (UWA/SPLS/2021-22/02781) and 250 communication equipment (UWA/SPLS/2021-22/02783) Under the World Bank Alleged Abuse of office and cause of financial loss in Luwero Town Council and Luwero DLG Complaint from Uganda Police SACCO	Reduction in the number of cases lodged with the Authority
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	492,352.124	
211104 Employee Gratuity	92,050.299	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800.000	
221012 Small Office Equipment	1,500.000	
221020 Litigation and related expenses	2,000.000	
227001 Travel inland	34,900.001	
282102 Fines and Penalties	46,596.020	
Total For Budget Output		682,198.444
Wage Recurrent		492,352.124

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	189,846.320
	Arrears	0.000
	AIA	0.000
	Total For Department	682,198.444
	Wage Recurrent	492,352.124
	Non Wage Recurrent	189,846.320
	Arrears	0.000
	AIA	0.000
Department:004 Performance Monitoring		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16080509 Periodic risk and bid preparatory Audits conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	NA	NA

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080509 Periodic risk and bid preparatory Audits conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	24 disposal assessments conducted Butabika Psychiatric School of Nursing Dairy Development Authority Insurance Regulatory Authority Kampala Capital City Authority Kyambogo University Law Development Center Ministry of Education and Sports Ministry of Energy and Mineral Development Ministry of Health Ministry of Information Communication and Technology Ministry of Lands, Housing and Urban Development Ministry of Water and Environment Ministry of Works and Transport Mulago Hospital National Environment Management Authority National Medical Stores National Water and Sewerage Corporation Post Bank Uganda Limited Uganda Electricity Distribution Company Limited Uganda Electricity Transmission Company Limited Uganda Investment Authority Uganda Management Institute Uganda National Airlines Company Limited Uganda National Roads Authority	No variations

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Procurement and disposal audits conducted.	39 procurement audits conducted 5 contract audits conducted Civil works for 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 8 bid preparatory audits conducted	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,271,519.218
211104 Employee Gratuity		193,325.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,939.480
212101 Social Security Contributions		235,000.000
221010 Special Meals and Drinks		40,000.000
225101 Consultancy Services		234,448.449
227001 Travel inland		86,200.419
	Total For Budget Output	2,062,433.486
	Wage Recurrent	1,271,519.218
	Non Wage Recurrent	790,914.268
	Arrears	0.000
	AIA	0.000
Budget Output:000024 Compliance and Enforcement Services		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance inspections conducted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
compliance audit conducted	Mukono DLG. Jinja DLG. 42 Compliance audits conducted Kiira MC Wakiso DLG Mukono MC Jinja RRH Mpigi DLG Nansana MC	The Authority decided to Prioritize Compliance Audits.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		96,582.532
211104 Employee Gratuity		31,242.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600.000
227001 Travel inland		25,000.000
	Total For Budget Output	156,425.016
	Wage Recurrent	96,582.532
	Non Wage Recurrent	59,842.484
	Arrears	0.000
	AIA	0.000
	Total For Department	2,218,858.502
	Wage Recurrent	1,368,101.750
	Non Wage Recurrent	850,756.752
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Corporate Affairs		
Budget Output:000014 Administrative and Support Services		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	2 reports produced	no variation
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	1 progress report produced Monitoring conducted in 65 entities to follow up on PPDA recommendations Bugiri MC Bugweri DLG Buyende DLG Hoima DLG Iganga DLG Iganga MC Kagadi DLG Kaliro DLG kamuli DLG Kamuli MC Kikuube DLG Kiryandongo DLG Kyankwanzi DLG Kyotera DLG Luwero DLG Lwengo DLG Lyantonde DLG Masaka DLG Masindi MC Mayuge DLG Nakaseke DLG Nakasongola DLG Namatumba DLG Bugiri DLG Busia MC Butabika NRH Katakwi DLG Kween DLG Ministry of East African Community Affairs Ministry of Internal Affairs Ministry of Justice and Constitutional Affairs Moroto MC Ministry of Tourism, Wildlife and Antiquities Ministry of Water and Environment Ministry of Trade, Industry and Cooperatives Nakapiripirit DLG Namayingo DLG Namisindwa DLG Namatumba DLG	No variations

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
national Agricultural Reasearch organinsation National Drug Authority National Water and Sewrage Cooperation Petroleum Authority of Uganda Pride Microfinance Limited Bukwo DLG Uganda Communications Commision Uganda Coffee Development Authority		
Functional ICT systems	Support provided for all users Maintenance provided for the Government Procurement Portal, Solomon accounting Software, Entity management system, Fleet management system, contract Reference Portal and the Contract monitoring System. Rolled out the enhance staff performance appraisal system	No variations
NA	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.		
NA	2 reports produced	No variations
NA	2 reports produced	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		664,284.618
211104 Employee Gratuity		137,082.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,930.000
211107 Boards, Committees and Council Allowances		240,451.600

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		47,272.436
221001 Advertising and Public Relations		57,348.001
221003 Staff Training		360,730.000
221004 Recruitment Expenses		16,107.937
221008 Information and Communication Technology Supplies.		29,116.052
221009 Welfare and Entertainment		218,883.974
221011 Printing, Stationery, Photocopying and Binding		24,314.000
221017 Membership dues and Subscription fees.		36,741.030
224011 Research Expenses		30,000.000
225101 Consultancy Services		1.847
226001 Insurances		99,999.966
227001 Travel inland		6,410.213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,355.005
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	2,032,028.967
	Wage Recurrent	664,284.618
	Non Wage Recurrent	1,367,744.349
	Arrears	0.000
	AIA	0.000
	Total For Department	2,032,028.967
	Wage Recurrent	664,284.618
	Non Wage Recurrent	1,367,744.349
	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		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
PIAP Output: 16080504 Furniture aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Assorted Office furniture acquired	Acquired 45 sets of furniture	No variation
	Finalised the procurement process for 2 vehicles Completed the defects liability period for the construction of the URF Office Block with all major snags rectified and paid the outstanding balances. Procured 30 laptops	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,673,842.524
312212 Light Vehicles - Acquisition		399,980.933
312221 Light ICT hardware - Acquisition		96,386.101
312222 Heavy ICT hardware - Acquisition		80,000.000
312235 Furniture and Fittings - Acquisition		46,142.000
313121 Non-Residential Buildings - Improvement		124,910.080
313212 Light Vehicles - Improvement		38,566.548
	Total For Budget Output	2,459,828.186
	GoU Development	2,459,828.186
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,459,828.186
	GoU Development	2,459,828.186
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,011,240.932
	Wage Recurrent	3,086,247.018
	Non Wage Recurrent	3,465,165.728
	GoU Development	2,459,828.186

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
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		Quarterly Report on the participation of Local Providers in public procurement where 73% of the value of procurements was awarded to local providers. 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. Capacity of 1645 Local Providers Built in Participation in Public Procurement during supplier's forums and tailored trainings. Facilitated the KCCA and NSSF Supplier forums.	
Study reports produced and Disseminated. Sector specific capacity reports		Conducted a study on factors affecting contract management in Uganda. Quarterly surveys to update the list and price of commonly procured items in public procurement updated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		939,600.000	
211104 Employee Gratuity		264,162.000	
221011 Printing, Stationery, Photocopying and Binding		1,150.000	
221017 Membership dues and Subscription fees.		675.000	
224011 Research Expenses		20,000.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
226002 Licenses		1,500.000
	Total For Budget Output	1,227,087.000
	Wage Recurrent	939,600.000
	Non Wage Recurrent	287,487.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,227,087.000
	Wage Recurrent	939,600.000
	Non Wage Recurrent	287,487.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:002 Operations		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Fleet maintained in good condition Conducive environment for both staff and clients Timely submission of financial reports	Fleet maintained in good condition Conducive environment for both staff and clients Timely submission of financial reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,265,962.801
211104 Employee Gratuity		481,913.149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	150,500.001	
221016 Systems Recurrent costs	10,000.000	
222001 Information and Communication Technology Services.	97,800.000	
222002 Postage and Courier	20,000.000	
223001 Property Management Expenses	144,000.000	
223004 Guard and Security services	46,000.000	
223005 Electricity	124,000.000	
223006 Water	10,197.000	
224004 Beddings, Clothing, Footwear and related Services	2,444.000	
225101 Consultancy Services	120,000.000	
226001 Insurances	52,000.000	
227004 Fuel, Lubricants and Oils	205,200.000	
228002 Maintenance-Transport Equipment	76,472.330	
228003 Maintenance-Machinery & Equipment Other than Transport	7,928.058	
352882 Utility Arrears Budgeting	14,229.230	
352899 Other Domestic Arrears Budgeting	35,999.999	
Total For Budget Output		2,906,646.568
Wage Recurrent		1,265,962.801
Non Wage Recurrent		1,590,454.538
Arrears		50,229.229
AIA		0.000
Total For Department		2,906,646.568
Wage Recurrent		1,265,962.801
Non Wage Recurrent		1,590,454.538
Arrears		50,229.229
AIA		0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		12 providers suspended for breach of ethical code of conduct	
Accreditation for alternative procurement systems granted		SSKE Logistics (U) Ltd	
		Buildbase Contractors Ltd (BCL)	
		Kinoni Auto Trading	
		Turukana Das Gen. Ent. Co. Limited	
		Akidas Technical Services Ltd	
		Nampa General Supplies Ltd	
		Richiencoy Services Ltd	
		Koltum Company Ltd	
		Abba Technical Services Company Ltd	
		Charomah Uganda Limited	
		Suez Auto Enterprises Limited	
		Visible Investments Limited	
		22 accreditations handled	
		Application for an alternative system for the disposal of specified railway items.	
		Renewal of accreditation of an alternative system for procurement of contractors for Low Cost Sealing Technology using trial contracts for small contractors.	
		Renewal of accreditation for use of alternative procurement systems.	
		Renewal of accreditation of alternative procurement processes for bulk fuel trading business.	
		accreditation of alternative procurement processes of manufactured building materials.	
		Request for accreditation by Uganda National Oil Company to use the Petroleum	

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

Quarter 4

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.	67 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 Consultancy services to design client centric Islamic Microfinance Products, capacity building and integrated support solutions for Local Economic Growth Support Investigation in respect to the procurement for supply, installation, operation and maintenance of automatic traffic counter (Procurement Reference No. UNRA/SUPLS/21/00106) Consultancy Services to upgrade the integrated loan management information system (ILMIS) and integrate other new modules of Finance, Accounting, Human Resource, Procurement, Stores and Inventory Management Design and Build of Yusuf Lule Commercial Development	
Procurement and disposal investigations conducted.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,672,804.787	
211104 Employee Gratuity	368,201.196	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800.000	
221012 Small Office Equipment	1,500.000	
221020 Litigation and related expenses	2,000.000	
227001 Travel inland	62,200.001	
282102 Fines and Penalties	46,596.020	
Total For Budget Output		2,166,102.004
Wage Recurrent		1,672,804.787
Non Wage Recurrent		493,297.217
Arrears		0.000
AIA		0.000
Total For Department		2,166,102.004

Quarter 4

Department:004 Performance Monitoring
Budget Output:000007 Procurement and Disposal Services
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
Procurement and disposal audits conducted.	24 disposal assessments conducted Butabika Psychiatric School of Nursing Dairy Development Authority Insurance Regulatory Authority Kampala Capital City Authority Kyambogo University Law Development Center Ministry of Education and Sports Ministry of Energy and Mineral Development Ministry of Health Ministry of Information Communication and Technology Ministry of Lands, Housing and Urban Development Ministry of Water and Environment Ministry of Works and Transport Mulago Hospital National Environment Management Authority National Medical Stores National Water and Sewerage Corporation Post Bank Uganda Limited Uganda Electricity Distribution Company Limited Uganda Electricity Transmission Company Limited Uganda Investment Authority Uganda Management Institute Uganda National Airlines Company Limited Uganda National Roads Authority

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
Procurement and disposal audits conducted.		<div>65 performance audits conducted</div> <div>National Medical Stores</div> <div>Entebbe Municipal Council</div> <div>National Water and Sewerage Corporation</div> <div>Uganda Aids Commission</div> <div>Uganda Coffee Development Authority</div> <div>Ministry of Water and Environment</div> <div>Masaka City Council</div> <div>Lugazi Municipal Council</div> <div>Mubende Municipal Council</div> <div>Uganda Communications Commission</div> <div>Kamuli Municipal Council</div> <div>Uganda National Airlines</div> <div>Hoima City Council</div> <div>45 contract audits conducted</div> <div>Civil works for development of Kabaale International Airport</div> <div>Civil works for the construction of Masindi-Biso-Kabohwa road</div> <div>Buikwe piped water supply and sanitation system</div> <div>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</div> <div>Upgrading of Bumbobi-Lwakhakha road from gravel to paved standard</div> <div>21 bid preparatory audits conducted</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	5,076,509.383
211104 Employee Gratuity	1,024,360.680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,989.480
212101 Social Security Contributions	235,000.000
221010 Special Meals and Drinks	40,000.000
225101 Consultancy Services	234,448.449
227001 Travel inland	95,000.419

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		6,709,308.411
Wage Recurrent		5,076,509.383
Non Wage Recurrent		1,632,799.028
Arrears		0.000
AIA		0.000
Budget Output:000024 Compliance and Enforcement Services		

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Quarter 4

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		101 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 Kiira MC Wakiso DLG Mukono MC Jinja RRH Mpigi DLG Nansana MC National Identification and Registration Authority Ministry of Public Service	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			333,600.000
211104 Employee Gratuity			113,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,600.000
227001 Travel inland			25,000.000
	Total For Budget Output		475,600.000
	Wage Recurrent		333,600.000
	Non Wage Recurrent		142,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		7,184,908.411
	Wage Recurrent		5,410,109.383
	Non Wage Recurrent		1,774,799.028
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Corporate Affairs			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Internal audits conducted		8 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		4 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	
		Monitoring conducted in 65 Entities to follow up PPDA recommendations	
		Bugiri MC	
		Bugweri DLG	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Buyende DLG	
Hoima DLG	
Iganga DLG	
Iganga MC	
Kagadi DLG	
Kaliro DLG	
kamuli DLG	
Kamuli MC	
Kikuube DLG	
Kiryandongo DLG	
Kyankwanzi DLG	
Kyotera DLG	
Luwero DLG	
Lwengo DLG	
Lyantonde DLG	
Masaka DLG	
Masindi MC	
Mayuge DLG	
Nakaseke DLG	
Nakasongola DLG	
Namutumba DLG	
Bugiri DLG	
Busia MC	
Butabika NRH	
Katakwi DLG	
Kween DLG	
Ministry of East African Community Affairs	
Ministry of Internal Affairs	
Ministry of Justice and Constitutional Affairs	
Moroto MC	
Ministry of Tourism, Wildlife and Antiquities	
Ministry of Water and Environment	
Ministry of Trade, Industry and Cooperatives	
Nakapiripirit DLG	
Namayingo DLG	
Namisindwa DLG	
Namutumba DLG	
national Agricultural Reasearch organinsation	
National Drug Authority	
National Water and Sewrage Cooperation	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Functional ICT systems		Support provided for all users Maintenance provided for the Government Procurement Portal, Solomon accounting Software, Entity management system, Fleet management system, contract Reference Portal and the Contract monitoring System.	
Communications plan implemented		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		8 audit reports produced	
Internal audits conducted		8 reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,665,466.879	
211104 Employee Gratuity		537,013.439	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,800.000	
211107 Boards, Committees and Council Allowances		457,199.600	
212102 Medical expenses (Employees)		277,249.980	
221001 Advertising and Public Relations		66,000.001	
221003 Staff Training		360,730.000	
221004 Recruitment Expenses		20,757.937	
221008 Information and Communication Technology Supplies.		64,000.000	
221009 Welfare and Entertainment		319,905.999	
221011 Printing, Stationery, Photocopying and Binding		25,000.000	
221016 Systems Recurrent costs		4,000.000	
221017 Membership dues and Subscription fees.		65,975.794	
224011 Research Expenses		30,000.000	
225101 Consultancy Services		27,000.000	
226001 Insurances		129,999.966	
227001 Travel inland		6,410.213	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		35,355.005
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	5,127,864.813
	Wage Recurrent	2,665,466.879
	Non Wage Recurrent	2,462,397.934
	Arrears	0.000
	AIA	0.000
	Total For Department	5,127,864.813
	Wage Recurrent	2,665,466.879
	Non Wage Recurrent	2,462,397.934
	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	Acquired 45 sets of furniture Finalised the procurement process for 2 vehicles Completed the defects liability period for the construction of the URF Office Block with all major snags rectified and paid the outstanding balances. Procured 30 laptops	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,774,445.554
312212 Light Vehicles - Acquisition		399,980.933
312221 Light ICT hardware - Acquisition		174,000.000
312222 Heavy ICT hardware - Acquisition		80,000.000

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		50,000.000
313121 Non-Residential Buildings - Improvement		124,910.080
313212 Light Vehicles - Improvement		39,511.648
Total For Budget Output		2,642,848.215
GoU Development		2,642,848.215
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,642,848.215
GoU Development		2,642,848.215
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		21,255,457.011
Wage Recurrent		11,953,943.850
Non Wage Recurrent		6,608,435.717
GoU Development		2,642,848.215
External Financing		0.000
Arrears		50,229.229
AIA		0.000

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

Quarter 4

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

Table 4.1: NTR Collections (Billions)

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To 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 Q4	0.177
Performance as of End of Q4	Trained 392 women entrepreneurs in public procurement
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 Q4	0.3
Performance as of End of Q4	Provision of Medical Insurance with provision for care for people living with HIV/AIDS.
Reasons for Variations	No variation

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.

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

Quarter 4

Actual Expenditure By End Q4	.09
Performance as of End of Q4	Trained 264 stakeholders in sustainable procurement and mainstreaming of Environmental safety Health and social safeguards in public procurement
Reasons for Variations	

iv) Covid

Objective:	To mitigate against the spread of COVID 19 amongst staff and clients.
Issue of Concern:	The staff and clients of the Authority are at risk of contracting COVID 19
Planned Interventions:	Regularly provide sanitisation facilities for staff and all clients. Provide staff medical insurance including care for COVID 19 infections for staff and dependents. Use of temperature scanners at entrances of PPDA to screen out suspected cases.
Budget Allocation (Billion):	0.260
Performance Indicators:	100% staff covered by medical insurance with provision for care for COVID 19.
Actual Expenditure By End Q4	0.26
Performance as of End of Q4	Provide sanitisation facilities for staff and all clients. Provided insurance cover for staff including provision for COVID. Encouraged Staff to vaccinate against COVID
Reasons for Variations	No variations