

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	12.955	12.955	9.716	9.689	75.0 %	75.0 %	99.7 %
	Non-Wage	8.150	8.150	6.517	5.495	80.0 %	67.4 %	84.3 %
Devt.	GoU	3.000	3.000	1.500	1.383	50.0 %	46.1 %	92.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.105	24.105	17.733	16.567	73.6 %	68.7 %	93.4 %
Total GoU+Ext Fin (MTEF)		24.105	24.105	17.733	16.567	73.6 %	68.7 %	93.4 %
Arrears		0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
Total Budget		24.111	24.111	17.739	16.567	73.6 %	68.7 %	93.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.111	24.111	17.739	16.567	73.6 %	68.7 %	93.4 %
Total Vote Budget Excluding Arrears		24.105	24.105	17.733	16.567	73.6 %	68.7 %	93.4 %

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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	1.325	1.325	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	22.786	22.786	16.415	15.242	72.0 %	66.9 %	92.9%
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	9.160	8.866	87.1 %	84.3 %	96.8%
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	7.255	6.376	59.1 %	52.0 %	87.9%
Total for the Vote	24.111	24.111	17.739	16.567	73.6 %	68.7 %	93.4 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Regulation of the Procurement and Disposal System****Sub Programme: 05 Anti-Corruption and Accountability****0.163** Bn Shs | Department : 003 Legal and Investigations

Reason: Postponment of activities to Q4

*Items***0.099** UShs | 211107 Boards, Committees and Council Allowances

Reason: Some board activities postponed to Q3

0.038 UShs | 212101 Social Security Contributions

Reason: Delays in reconciliation and processing of NSSF benefits

0.010 UShs | 282102 Fines and Penalties

Reason: Authority pursuing arbitration route

0.010 UShs | 227001 Travel inland

Reason: Some activities were postponed to Q4

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

Reason: Some activities were postponed to Q4

0.103 Bn Shs | Department : 004 Performance Monitoring

Reason: Some activities were postponed to Q4

*Items***0.029** UShs | 221010 Special Meals and Drinks

Reason: Some activities were postponed to Q4

0.008 UShs | 221017 Membership dues and Subscription fees.

Reason: Professional subscriptions fall due in Q4

0.015 UShs | 222001 Information and Communication Technology Services.

Reason: Delays in invoicing by the service provider

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

Reason: Some activities were postponed to Q4

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Institutional Coordination****0.484** Bn Shs | Department : 002 Operations

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Institutional Coordination**

Reason: Delays in the procurement process

Items**0.061** UShs 222001 Information and Communication Technology Services.

Reason: Delays in the procurement process

0.137 UShs 221009 Welfare and Entertainment

Reason: Some of the required documents had not been submitted by the service provider

0.028 UShs 223001 Property Management Expenses

Reason: Some of the required documents had not been submitted by the service provider

0.027 UShs 225101 Consultancy Services

Reason: Delays in the procurement process

0.058 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

Sub Programme: 05 Anti-Corruption and Accountability**0.272** Bn Shs Department : 001 Corporate Affairs

Reason: Delays in the procurement process and Some activities were postponed to Q4

Items**0.015** UShs 221001 Advertising and Public Relations

Reason: Some activities were postponed to Q4

0.023 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Some activities were postponed to Q4

0.051 UShs 212101 Social Security Contributions

Reason: Delayed processing of Social Security Benefits

0.016 UShs 224011 Research Expenses

Reason: Some activities were postponed to Q4

0.062 UShs 222001 Information and Communication Technology Services.

Reason:

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of contracts by value awarded to local providers.	Percentage	70%	65%
Proportion of contracts by value awarded to local providers.	Percentage	70%	65%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Operations			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Annual Budget absorption rate	Percentage	100%	93%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:003 Legal and Investigations			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of providers suspended	Number	18	5

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:004 Performance Monitoring			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number bid preparatory audits conducted	Number	16	55
Number of contract Audits done	Number	25	8
Number of compliance checks done	Number	100	63
Number of follow ups conducted on PPDA Audit recommendations	Number	100	47
Number of Performance Audits done	Number	100	37
Number of procurement and disposal related investigations successfully completed	Number	60	30
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Corporate Affairs			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of internal audit reports prepared	Number	8	6
Number of reports	Number	8	6
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Annual Budget absorption rate	Percentage	100%	93%
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number bid preparatory audits conducted	Number	18	55

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 General Administration and Support Services			
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Performance Audits done	Number	80	37

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Performance highlights for the Quarter

The Authority issued 9 procurement performance reports and 30 compliance audit reports.

The Authority undertook 19 bid preparatory audits aimed at ensuring that public procurement planning and requisitions are conducted in a manner which promotes transparency, accountability and fairness.

The Authority conducted 10 investigations into the mismanagement of procurement and disposal processes, found merit in all the investigations and issued corrective recommendations.

The Authority received and granted two requests for deviations from the use of the standard bidding documents.

The Authority completed 6 applications for accreditation of alternative procurement procedures. Five applications for accreditation were granted and one application was rejected because they did not meet the criteria.

The Authority conducted a price survey for commonly procured items aimed at reviewing and validating the existing list of common user items and conduct quarterly price surveys to determine average prices for the identified list. The report was validated and issued.

109 entities out of the 232 central government entities had submitted their monthly reports. According to the data in these monthly reports, it was observed that a total of 7,494 contracts were awarded and of these 7,352 contracts were awarded to local providers, and 142 contracts awarded to foreign providers representing 98% of the contracts going to local providers and 2% of the total contracts awarded to foreign providers.

2368 participants were trained in various aspects of the procurement and disposal system during the period under review. These included Contracts Committee, Accounting Officers, Procurement Department Units, User Departments, Providers, Civil Society Organisations and SMEs.

Variations and Challenges

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities.

2. Old fleet of vehicles yet most of the PPDA activities are field-based. This implies that the Authority 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	1.325	1.325	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	22.786	22.786	16.415	15.242	72.0 %	66.9 %	92.9 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	9.160	8.866	87.1 %	84.3 %	96.8 %
000007 Procurement and Disposal Services	8.562	8.562	7.301	7.170	85.3 %	83.8 %	98.2 %
000012 Legal and Advisory Services	1.956	1.956	1.859	1.696	95.0 %	86.7 %	91.2 %
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	7.255	6.376	59.1 %	52.0 %	87.9 %
000003 Facilities and Equipment Management	3.000	3.000	1.500	1.383	50.0 %	46.1 %	92.2 %
000014 Administrative and Support Services	9.269	9.269	5.755	4.993	62.1 %	53.9 %	86.8 %
Total for the Vote	24.111	24.111	17.739	16.567	73.6 %	68.7 %	93.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.955	12.955	9.716	9.689	75.0 %	74.8 %	99.7 %
211104 Employee Gratuity	3.053	3.053	2.222	2.217	72.8 %	72.6 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.121	0.121	0.121	0.074	100.0 %	61.0 %	61.0 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.360	0.261	78.7 %	57.0 %	72.4 %
212101 Social Security Contributions	1.457	1.457	0.875	0.786	60.0 %	53.9 %	89.8 %
212102 Medical expenses (Employees)	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.057	0.057	0.057	0.042	100.0 %	74.5 %	74.5 %
221003 Staff Training	0.068	0.068	0.068	0.045	100.0 %	66.2 %	66.2 %
221004 Recruitment Expenses	0.036	0.036	0.020	0.011	56.3 %	30.7 %	54.5 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.008	100.0 %	83.4 %	83.4 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.487	0.487	0.487	0.344	100.0 %	70.8 %	70.8 %
221010 Special Meals and Drinks	0.032	0.032	0.032	0.003	100.0 %	9.5 %	9.5 %
221011 Printing, Stationery, Photocopying and Binding	0.126	0.126	0.083	0.024	65.4 %	19.1 %	29.1 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.016	0.016	0.016	0.005	100.0 %	31.3 %	31.3 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.055	0.027	100.0 %	49.1 %	49.1 %
221020 Litigation and related expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.182	0.182	0.183	0.044	100.0 %	24.4 %	24.4 %
222002 Postage and Courier	0.030	0.030	0.020	0.011	66.6 %	37.0 %	55.6 %
223001 Property Management Expenses	0.140	0.140	0.140	0.112	100.0 %	79.9 %	79.9 %
223002 Property Rates	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.048	0.048	0.048	0.034	100.0 %	70.9 %	70.9 %
223004 Guard and Security services	0.046	0.046	0.040	0.012	87.0 %	25.1 %	28.9 %
223005 Electricity	0.124	0.124	0.124	0.104	100.0 %	83.9 %	83.9 %
223006 Water	0.015	0.015	0.015	0.010	100.0 %	66.7 %	66.7 %

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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
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.066	0.066	0.066	0.050	100.0 %	75.5 %	75.5 %
225101 Consultancy Services	0.175	0.175	0.175	0.135	100.0 %	77.3 %	77.3 %
226001 Insurances	0.268	0.268	0.268	0.243	100.0 %	90.5 %	90.5 %
227001 Travel inland	0.298	0.298	0.298	0.224	100.0 %	75.1 %	75.1 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.104	0.104	0.104	0.100	100.0 %	95.8 %	95.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.064	0.016	100.0 %	24.8 %	24.8 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.002	0.002	13.3 %	13.3 %	100.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.010	100.0 %	52.0 %	52.0 %
312221 Light ICT hardware - Acquisition	0.308	0.308	0.099	0.016	32.1 %	5.2 %	16.4 %
312229 Other ICT Equipment - Acquisition	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.035	0.001	35.0 %	0.9 %	2.4 %
313121 Non-Residential Buildings - Improvement	2.454	2.454	1.320	1.320	53.8 %	53.8 %	100.0 %
352882 Utility Arrears Budgeting	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	24.111	24.111	17.739	16.567	73.6 %	68.7 %	93.4 %

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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	1.325	1.325	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Capacity Building and Advisory Services	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	22.786	22.786	16.415	15.242	72.04 %	66.89 %	92.86 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
003 Legal and Investigations	1.956	1.956	1.859	1.696	95.0 %	86.7 %	91.2 %
004 Performance Monitoring	8.562	8.562	7.301	7.170	85.3 %	83.7 %	98.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	7.255	6.376	59.13 %	51.97 %	87.9 %
<i>Departments</i>							
001 Corporate Affairs	4.060	4.060	0.632	0.358	15.6 %	8.8 %	56.6 %
002 Operations	5.209	5.209	5.122	4.635	98.3 %	89.0 %	90.5 %
<i>Development Projects</i>							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3.000	3.000	1.500	1.383	50.0 %	46.1 %	92.2 %
Total for the Vote	24.111	24.111	17.739	16.567	73.6 %	68.7 %	93.4 %

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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		
<i>Departments</i>		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
3 PDEs under CG reviewed on implementation of a reservation scheme designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 1 Physical field verification flagship and high-value projects 1 radio talk shows and short videos on local content Review reservations in 3 areas; Organise and participate in 2 supplier forums on the promotion of local content IEC materials produced and disseminated 4 meetings with political leaders at the national and local level to sensitise and advocate for local content progression	Data on the annual procurement plans and monthly reports from entities analysed to demonstrate the degree of implementation of local content and report produced. Registered 459 new providers and renewed profiles for 749 providers on the Register of Providers.	Target met
	2 reservations approved and in force (Reservation on special interest groups and reservation for local contractors)	Target Met
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		120,775.000
	Total For Budget Output	120,775.000
	Wage Recurrent	0.000
	Non Wage Recurrent	120,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,775.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	120,775.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:02 General Administration and Support Services***Departments***Department:002 Operations****Budget Output:000014 Administrative and Support Services****PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers****Programme Intervention: 160605 Undertake financing and administration of programme services**

Timely financial reports prepared, Welfare schemes maintained for all staff, Staff recruited and onboarded for vacant positions, Staff training and development undertaken, Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, Funding proposals prepared, Third Party Procurement Agent engaged	1 quarterly financial report prepared. Support provided for the Solomon accounting system Leadership training conducted for top management and Directors. Routine visit made to regional offices.	Target met
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306.000
212102 Medical expenses (Employees)	341,147.418
221003 Staff Training	3,456.100
221004 Recruitment Expenses	2,000.000
221007 Books, Periodicals & Newspapers	3,472.819

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		78,935.180
221011 Printing, Stationery, Photocopying and Binding		9,036.275
221016 Systems Recurrent costs		5,000.000
221017 Membership dues and Subscription fees.		1,934.150
222001 Information and Communication Technology Services.		695.600
222002 Postage and Courier		1,137.500
223001 Property Management Expenses		29,848.560
223004 Guard and Security services		3,274.500
225101 Consultancy Services		2,000.000
226001 Insurances		39,264.111
227001 Travel inland		2,430.000
228002 Maintenance-Transport Equipment		19,889.806
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	553,828.019
	Wage Recurrent	0.000
	Non Wage Recurrent	553,828.019
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	553,828.019
	Wage Recurrent	0.000
	Non Wage Recurrent	553,828.019
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
<i>Departments</i>		
Department:003 Legal and Investigations		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Court and Tribunal Representations, Suspensions investigations conducted, Report on 5 applications and approvals, New areas of accreditation, Follow-up on 5 accreditations, Report on Deviation requests submitted to the Authority, Legal advice provided to 40 PDEs	<p>2 Deviations from standard bidding documents</p> <p>i. Use of Standard Bidding Document for procurement of management services for public vehicle parking areas (PARKS) for procurement of management services of the revenue sources of collection of matooke and other agricultural produce, livestock, stone and sand loading fees.</p> <p>ii. Request by Uganda Revenue Authority to use a modified bidding document for procurement of works under framework contract.</p> <p>8 Accreditations handled</p> <p>i. Post Bank: Application for renewal of accreditation of alternative procurement and disposal process</p> <p>ii. Uganda National Airlines Company Limited: Application for accreditation of procurement systems for additional procurement requirements</p> <p>National Social Security Fund: Renewal of service charge accreditation and selection of service providers</p> <p>Uganda Development Corporation: Renewal of accreditation of an alternative procurement system for equity acquisition</p> <p>Uganda Electricity Generation Company Limited</p>	Target met
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,050.000
211107 Boards, Committees and Council Allowances	80,132.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		91,800.702
282102 Fines and Penalties		10,408.800
	Total For Budget Output	186,391.502
	Wage Recurrent	0.000
	Non Wage Recurrent	186,391.502
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	186,391.502
	Wage Recurrent	0.000
	Non Wage Recurrent	186,391.502
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Performance Monitoring**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored****Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery**

25 Procurement audit reports produced, Physical verification conducted in 7 Entities, 25 Inspection audit reports produced, 5 contract audits conducted, 4 Bid preparatory audits, 60 Investigations conducted, On spot guidance provided in 6 Entities, Quarterly compliance reports produced, Reports on bi-annual meetings held with HSEs, Status report on implementation of Procurement Plans, Annual Performance reports for all PDEs on GPP, Report on participation of Special Interest Groups in public procurement	9 Performance Audits conducted 20 Compliance checks conducted 1 Contract Audit completed 19 Bid preparatory Audits completed	Underperformance on performance audits attributed to delays by auditees to submit management responses. However, audits are at different levels of the audit cycle and on course to meet the target at the end of the financial year.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,211,304.243
211104 Employee Gratuity		825,250.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,720.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		3,030.000
221017 Membership dues and Subscription fees.		650.000
227001 Travel inland		27,116.520
	Total For Budget Output	4,069,071.479
	Wage Recurrent	3,211,304.243
	Non Wage Recurrent	857,767.236
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,069,071.479
	Wage Recurrent	3,211,304.243
	Non Wage Recurrent	857,767.236
	Arrears	0.000
	<i>AIA</i>	0.000
<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		
Review of Information Systems (IT) for eGP and other PPDA IT infrastructure, Facilitating control self-assessment at strategic and operational level, Assessment of risk management effectiveness, Review of Regional office operations		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
<p>Workplanning and annual budgeting coordinated, Thematic evaluations conducted, Routine regional monitoring and technical backstopping visits conducted, Existing MoUs conducted, Quarterly Procurement Working Group meetings conducted, Preparation of quarterly reports, Prepare concept notes and proposals for fundraising purposes, Undertake follow up monitoring of PPDA recommendations in 25 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan Research and report on collaborative studies undertaken with anticorruption agencies, survey conducted on the listt and average prices of commonly procured items, research conducted on topical areas and emerging trends in public procurement, Policy Briefs produced on Studies conducted, Annual analysis of the spend to local providers Procurement Integrity Survey conducted, research findings Disseminated, Sensitisation campaigns Undertaken, Annual media management plan produced, Updated Social Media platforms, Media engagements conducted, IEC materials produced, PPDA branding undertaken, In-house graphics and designs for PPDA visibility, User support provided for PPDA ICT systems.</p>	<p>1 performance report produced Annual follow-up report produced 1 regional monitoring and backstopping visit conducted Updates undertaken on the Entity Management Information system Updated Social Media platforms,</p>	<p>Target met</p>

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
212101 Social Security Contributions	182,303.057	
221001 Advertising and Public Relations	11,050.225	
221017 Membership dues and Subscription fees.	5,000.000	
225101 Consultancy Services	33,279.038	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,715.000	
	Total For Budget Output	234,347.320
	Wage Recurrent	0.000
	Non Wage Recurrent	234,347.320
	Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	234,347.320
	Wage Recurrent	0.000
	Non Wage Recurrent	234,347.320
	Arrears	0.000
	<i>AIA</i>	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 Delivered and installed	Procurement ongoing	Delays in the procurement
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PIAP Output: 16080507 Office Block constructed for Headquarters**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Surface inlets and manholes constructed	Comprehensive engineering designs and drawings completed. Earth works for the drainage improvement completed. Base stabilisation conducted. Remodeling of drainage ongoing	Target met
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PIAP Output: 16080508 Office equipment aquired**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

ICT equipment delivered and commissioned	14 laptop computers procured	Target met
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PIAP Output: 16080511 Transport equipment aquired**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Vehicle Overhauled	2 vehicles overhauled	Target met
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,754.200
312221 Light ICT hardware - Acquisition	9,853.000
313121 Non-Residential Buildings - Improvement	1,098,115.113
Total For Budget Output	1,120,722.313
GoU Development	1,120,722.313

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

Quarter 3

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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,120,722.313
	GoU Development	1,120,722.313
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,285,135.633
	Wage Recurrent	3,211,304.243
	Non Wage Recurrent	1,953,109.077
	GoU Development	1,120,722.313
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

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	
<i>Departments</i>	
Department:001 Capacity Building and Advisory Services	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 07010201 An overarching local content policy framework developed	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
10 reservation schemes designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 4 Physical field verification reports	The total value of contract awarded for the period July 2023 – March 2024 amounted to UGX 3,470,253,211,217 of which UGX 2,266,289,623,36 was awarded to local providers. This represents 65% of the total spend. The total sum awarded to foreign providers was UGX 1,203,963,587,853 representing 35% of the total value of the contracts. This compared with the overall annual planned procurement spend of UGX 16,616,122,346,599 indicates that about 14% (UGX 2,266,289,623,364/=) value of contracts was awarded to local provider at the end of Q3 of the FY 2023/24
4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement	2 reservations approved and in force (Reservation on special interest groups and reservation for local contractors)
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	
4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	939,600.000
211104 Employee Gratuity	264,162.000
212101 Social Security Contributions	120,775.000
Total For Budget Output	1,324,537.000
Wage Recurrent	939,600.000
Non Wage Recurrent	384,937.000
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	1,324,537.000
	Wage Recurrent	939,600.000
	Non Wage Recurrent	384,937.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Support provided for all operations of the Authority
 4 quarterly financial reports produced
 12 procurement reports produced

3 quarterly financial reports prepared.
 Support provided for the Solomon accounting system
 Leadership training conducted for top management and Directors.
 Routine visit made to regional offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,987,997.400
211104 Employee Gratuity	501,795.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,872.000
212101 Social Security Contributions	339,697.500
212102 Medical expenses (Employees)	455,160.000
221003 Staff Training	44,937.510
221004 Recruitment Expenses	10,891.400
221007 Books, Periodicals & Newspapers	8,340.533
221009 Welfare and Entertainment	344,348.335

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	24,036.275
221016 Systems Recurrent costs	5,000.000
221017 Membership dues and Subscription fees.	14,708.187
222001 Information and Communication Technology Services.	44,473.663
222002 Postage and Courier	11,125.001
223001 Property Management Expenses	111,928.927
223003 Rent-Produced Assets-to private entities	34,030.000
223004 Guard and Security services	11,564.000
223005 Electricity	104,000.000
223006 Water	10,000.000
225101 Consultancy Services	72,986.035
226001 Insurances	242,621.666
227001 Travel inland	2,430.000
227004 Fuel, Lubricants and Oils	129,428.000
228002 Maintenance-Transport Equipment	99,589.656
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	4,634,961.088
Wage Recurrent	1,987,997.400
Non Wage Recurrent	2,646,963.688
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,634,961.088
Wage Recurrent	1,987,997.400
Non Wage Recurrent	2,646,963.688
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:003 Legal and Investigations	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
10 Applications for alternative procurement systems reviewed 18 Providers suspended 4 Deviations handled	8 deviations from the use of standard bidding documents handled 11 applications for accreditation for alternative procurement systems handled with 10 applications granted. Litigation handled for 5 cases in different courts
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,057,500.000
211104 Employee Gratuity	268,963.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,050.000
211107 Boards, Committees and Council Allowances	260,794.000
212101 Social Security Contributions	91,800.702
221020 Litigation and related expenses	2,000.000
282102 Fines and Penalties	10,408.800
Total For Budget Output	1,695,517.494
Wage Recurrent	1,057,500.000
Non Wage Recurrent	638,017.494
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,695,517.494
Wage Recurrent	1,057,500.000
Non Wage Recurrent	638,017.494
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Performance Monitoring	
Budget Output:000007 Procurement and Disposal Services	

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

Quarter 3

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	
16 Bid preparatory audits conducted	37 Performance Audits conducted
100 Performance audits conducted	63 Compliance checks conducted
100 compliance inspections conducted	8 Contract Audit completed
25 contract audits conducted	55 Bid preparatory Audits completed
15 investigations conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	5,703,502.743
211104 Employee Gratuity	1,182,253.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,720.000
212101 Social Security Contributions	51,051.075
221010 Special Meals and Drinks	3,030.000
221017 Membership dues and Subscription fees.	7,283.000
227001 Travel inland	221,581.220
Total For Budget Output	7,170,421.418
Wage Recurrent	5,703,502.743
Non Wage Recurrent	1,466,918.675
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,170,421.418
Wage Recurrent	5,703,502.743
Non Wage Recurrent	1,466,918.675
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Corporate Affairs****Budget Output:000014 Administrative and Support Services**

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080506 Internal audits undertaken	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
8 Internal audit reports prepared 4 risk management reports produced	NA
PIAP Output: 16070502 General administration and support services enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
4 monitoring reports produced 1 annual review of the strategic plan conducted Follow up conducted in 100 Entities Support provided for the office of the Executive Director Public relations Strategy Implemented Support provided for PPDA ICT infrastructure	3 performance report produced Annual follow-up report produced 1 regional monitoring and backstopping visit conducted 3 international delegations hosted Updates undertaken on the Entity Management Information system. Follow up monitoring undertaken in 26 Entities Updated Social Media platforms
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
212101 Social Security Contributions	182,303.057
221001 Advertising and Public Relations	42,472.876
221017 Membership dues and Subscription fees.	5,000.000
224011 Research Expenses	49,990.000
225101 Consultancy Services	62,279.038
228003 Maintenance-Machinery & Equipment Other than Transport	15,790.621
Total For Budget Output	357,835.592
Wage Recurrent	0.000
Non Wage Recurrent	357,835.592
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	357,835.592
Wage Recurrent	0.000
Non Wage Recurrent	357,835.592
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 aquired	Procurement ongoing
PIAP Output: 16080507 Office Block constructed for Headquarters	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Comprehensive engineering designs and drawings for drainage improvement and remodelling produced. Drainage of PPDA Office Block improved Offices remodelled	Comprehensive engineering designs and drawings completed. Earth works for the drainage improvement completed. Base stabilisation conducted. Remodeling of drainage ongoing
PIAP Output: 16080508 Office equipment aquired	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Staff optimally tooled	14 laptop computers procured
PIAP Output: 16080511 Transport equipment aquired	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Vehicles aquired	2 vehicles overhauled
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000.000
312221 Light ICT hardware - Acquisition	16,153.000
312235 Furniture and Fittings - Acquisition	854.320
313121 Non-Residential Buildings - Improvement	1,320,250.000
Total For Budget Output	1,383,257.320
GoU Development	1,383,257.320
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,383,257.320
GoU Development	1,383,257.320
External Financing	0.000
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
	GRAND TOTAL	16,566,529.912
	Wage Recurrent	9,688,600.143
	Non Wage Recurrent	5,494,672.449
	GoU Development	1,383,257.320
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

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		
<i>Departments</i>		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
10 reservation schemes designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 4 Physical field verification reports	Reviewed local content implementation strategy 3 PDEs under CG reviewed on implementation of a reservation scheme designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 1 Physical field verification flagship and high-value projects 1 radio talk shows and short videos on local content Review reservations in 3 areas; Organise and participate in 2 supplier forums on the promotion of local content IEC materials produced and disseminated 4 meetings with political leaders at the national and local level to sensitise and advocate for local content progression	Reviewed local content implementation strategy 3 PDEs under CG reviewed on implementation of a reservation scheme designated to benefit the youth, women and persons with disabilities Annual local content implementation report Annual local content implementation report in HSEs 1 Physical field verification flagship and high-value projects 1 radio talk shows and short videos on local content Review reservations in 3 areas; Organise and participate in 2 supplier forums on the promotion of local content IEC materials produced and disseminated 4 meetings with political leaders at the national and local level to sensitise and advocate for local content progression

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
<p>4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement</p>	<p>Reviewed local content implementation strategy, 10 PDEs under CG reviewed on implementation of reservation scheme designated to benefit the youth, women and persons with disabilities, Quarterly local content implementation report, 1 Physical field verification for flagship and high value projects, 1 radio talk shows and short videos on local content, Review reservations in 3 areas, Organise and participate in 2 supplier forums on promotion of local content, Produce IEC materials, 1 meeting with key stakeholders at national and local level to sensitise and advocate for local content progression, Central Government & Local Government procurement cadres sensitized on compliance and developments within the PPDA Law and Regulations, Contracts Committee members trained in 5 LG PDEs on the PPDA Law, Contracts Committee members trained in 5 CG PDEs, Stakeholders in 2 secondary schools trained in public procurement,15 TOTs for electronic government procurement trained, 250 PDE Staff trained, 500 Providers trained, 1 joint anti-corruption engagement sessions with ACAs, 1 Supplier Forum held</p>	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
<p>4 Status reports on implementation of local content in public procurement. 2 new areas reserved for local contractors in public procurement</p>	<p>Reviewed local content implementation strategy, 10 PDEs under CG reviewed on implementation of reservation scheme designated to benefit the youth, women and persons with disabilities, Quarterly local content implementation report, 1 Physical field verification for flagship and high value projects, 1 radio talk shows and short videos on local content, Review reservations in 3 areas, Organise and participate in 2 supplier forums on promotion of local content, Produce IEC materials, 1 meeting with key stakeholders at national and local level to sensitise and advocate for local content progression, Central Government & Local Government procurement cadres sensitized on compliance and developments within the PPDA Law and Regulations, Contracts Committee members trained in 5 LG PDEs on the PPDA Law, Contracts Committee members trained in 5 CG PDEs, Stakeholders in 2 secondary schools trained in public procurement,15 TOTs for electronic government procurement trained, 250 PDE Staff trained, 500 Providers trained, 1 joint anti-corruption engagement sessions with ACAs, 1 Supplier Forum held</p>	
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:002 Operations		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

Support provided for all operations of the Authority 4 quarterly financial reports produced 12 procurement reports produced	Timely financial reports prepared, Welfare schemes maintained for all staff, Staff recruited and onboarded for vacant positions, Staff training and development undertaken, Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, Funding proposals prepared, Third Party Procurement Agent engaged	Timely financial reports prepared, Welfare schemes maintained for all staff, Staff recruited and onboarded for vacant positions, Staff training and development undertaken, Quarterly visits undertaken to regional Offices, Staff adequately tooled and equipped, Office space procured, Office maintenance undertaken, effective fleet management undertaken, Authority assets adequately insured, Routine Asset Verifications and Petty cash monitoring in the regions, Annual Board of Survey conducted, System support provided for Microsoft Solomon Dynamics and IFMS, Funding proposals prepared, Third Party Procurement Agent engaged
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Development Projects

N/A

SubProgramme:05**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: 16080401 Performance of the public procurement and disposal systems monitored****Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery**

10 Applications for alternative procurement systems reviewed 18 Providers suspended 4 Deviations handled	Court and Tribunal Representations, Suspensions investigations conducted, Report on 5 applications and approvals, New areas of accreditation, Follow-up on 5 accreditations, Report on Deviation requests submitted to the Authority, Legal advice provided to 40 PDEs	Court and Tribunal Representations, Suspensions investigations conducted, Report on 5 applications and approvals, New areas of accreditation, Follow-up on 5 accreditations, Report on Deviation requests submitted to the Authority, Legal advice provided to 40 PDEs
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Department:004 Performance Monitoring

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
16 Bid preparatory audits conducted 100 Performance audits conducted 100 compliance inspections conducted 25 contract audits conducted 15 investigations conducted	25 Procurement audit reports produced, Physical verification conducted in 7 Entities, 25 Inspection audit reports produced, 5 contract audits conducted, 4 Bid preparatory audits, 60 Investigations conducted, On spot guidance provided in 6 Entities, Quarterly compliance reports produced, Reports on bi-annual meetings held with HSEs, Status report on implementation of Procurement Plans, Annual Performance reports for all PDEs on GPP, Report on participation of Special Interest Groups in public procurement	25 Procurement audit reports produced, Physical verification conducted in 7 Entities, 25 Inspection audit reports produced, 5 contract audits conducted, 4 Bid preparatory audits, 60 Investigations conducted, On spot guidance provided in 6 Entities, Quarterly compliance reports produced, Reports on bi-annual meetings held with HSEs, Status report on implementation of Procurement Plans, Annual Performance reports for all PDEs on GPP, Report on participation of Special Interest Groups in public procurement
<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		
8 Internal audit reports prepared 4 risk management reports produced	Review of Information Systems (IT) for eGP and other PPDA IT infrastructure, Facilitating control self-assessment at strategic and operational level, Assessment of risk management e?ectiveness, Review of Regional office operations	Review of Information Systems (IT) for eGP and other PPDA IT infrastructure, Facilitating control self-assessment at strategic and operational level, Assessment of risk management e?ectiveness, Review of Regional office operations

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
<p>4 monitoring reports produced 1 annual review of the strategic plan conducted Follow up conducted in 100 Entities Support provided for the office of the Executive Director Public relations Strategy Implemented Support provided for PPDA ICT infrastructure</p>	<p>Workplanning and annual budgeting coordinated, Thematic evaluations conducted, Routine regional monitoring and technical backstopping visits conducted, Existing MoUs conducted, Quarterly Procurement Working Group meetings conducted, Preparation of quarterly reports, Prepare concept notes and proposals for fundraising purposes, Undertake follow up monitoring of PPDA recommendations in 25 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan Research and report on collaborative studies undertaken with anticorruption agencies, survey conducted on the listt and average prices of commonly procured items, research conducted on topical areas and emerging trends in public procurement, Policy Briefs produced on Studies conducted, Annual analysis of the spend to local providers Procurement Integrity Survey conducted, research findings Disseminated, Sensitisation campaigns Undertaken, Annual media management plan produced, Updated Social Media platforms, Media engagements conducted, IEC materials produced, PPDA branding undertaken, In-house graphics and designs for PPDA visibility, User support provided for PPDA ICT systems.</p>	<p>Workplanning and annual budgeting coordinated, Thematic evaluations conducted, Routine regional monitoring and technical backstopping visits conducted, Existing MoUs conducted, Quarterly Procurement Working Group meetings conducted, Preparation of quarterly reports, Prepare concept notes and proposals for fundraising purposes, Undertake follow up monitoring of PPDA recommendations in 25 Entities, Annual performance review meeting conducted, Monitor implementation of PPDA work plans and strategic plan Research and report on collaborative studies undertaken with anticorruption agencies, survey conducted on the listt and average prices of commonly procured items, research conducted on topical areas and emerging trends in public procurement, Policy Briefs produced on Studies conducted, Annual analysis of the spend to local providers Procurement Integrity Survey conducted, research findings Disseminated, Sensitisation campaigns Undertaken, Annual media management plan produced, Updated Social Media platforms, Media engagements conducted, IEC materials produced, PPDA branding undertaken, In-house graphics and designs for PPDA visibility, User support provided for PPDA ICT systems.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080507 Office Block constructed for Headquarters		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Comprehensive engineering designs and drawings for drainage improvement and remodelling produced. Drainage of PPDA Office Block improved Offices remodelled	Auxiliary and reinstatement works	Auxiliary and reinstatement works
PIAP Output: 16080508 Office equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Staff optimally tooled	NA	
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Vehicles acquired	Vehicle Overhauled	Vehicle Overhauled

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

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142211	Registration fees for Documents and Businesses	1.000	0.000
Total		1.000	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote the participation of marginalized groups in public procurement
Issue of Concern:	Limited participation of marginalized groups in public procurement
Planned Interventions:	Capacity building for marginalized groups to participate in public procurement. Establishment of reservation schemes benefiting the marginalized groups
Budget Allocation (Billion):	0.000
Performance Indicators:	1000 women entrepreneurs trained in public procurement
Actual Expenditure By End Q3	0
Performance as of End of Q3	Capacity building for marginalized groups to participate in public procurement. 2 reservation schemes developed
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the incidence of HIV/AIDS amongst staff
Issue of Concern:	The staff of the Authority are at risk of contracting HIV
Planned Interventions:	Sensitisation of Staff on the spread of HIV/AIDS Corporate membership to The AIDS Support Organisation (TASO) to provide voluntary testing and counseling services to staff
Budget Allocation (Billion):	0.020
Performance Indicators:	Quarterly Sensitisation sessions conducted
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	Sensitisation of Staff on the spread of HIV/AIDS
Reasons for Variations	Target met
Objective:	To provide comprehensive care to staff living with HIV/AIDS
Issue of Concern:	Staff living with HIV may have challenges accessing Anti Retro viral Therapy
Planned Interventions:	Medical insurance scheme for all staff and their dependents including provision of care for staff living with HIV/AIDS
Budget Allocation (Billion):	0.450
Performance Indicators:	100% of the staff enrolled onto medical insurance scheme with care for Staff living with HIV/AIDS
Actual Expenditure By End Q3	
Performance as of End of Q3	Medical insurance scheme for all staff and their dependents including provision of care for staff living with HIV/AIDS
Reasons for Variations	Target met

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

Quarter 3

iii) Environment

Objective:	To promote environmental friendly practices in public procurement
Issue of Concern:	Products from public procurement may have adverse effects on public procurement
Planned Interventions:	Training of Entities on Environmental, Social, Health and safety aspects in public procurement. Development of Environmental friendly standards for supplies in public procurement. Training of stakeholders in public procurement on lifecycle costing
Budget Allocation (Billion):	0.075
Performance Indicators:	450 stakeholders trained
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Trained 2 Entities on Environmental, Social, Health and safety aspects in public procurement.
Reasons for Variations	Target met

iv) Covid

Objective:	To eliminate the spread of COVID 19 among the staff and clients of the Authority
Issue of Concern:	Staff and clients of the Authority are at risk of contracting COVID 19
Planned Interventions:	Provision of sanitisation facilities at the Authority Temperature screening of all visitors to the Authority
Budget Allocation (Billion):	0.010
Performance Indicators:	All sanitisations points in the Authority fully functional
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	