

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: Budaka District

Financial Year: 2019-2020

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Workplan: Administration						
<i>SubProgramme: 1381 District and Urban Administration</i>						
Output: 138101 Operation of the Administration Department						
221011	Printing, Stationery, Photocopying and Binding	2,326,590.000				
221011-1	Office Supplies - Assorted Office Items-1367	2,326,590.000	NonWage	Quotations Procurement	07/07/2019	06/08/2019
224004	Cleaning and Sanitation	5,000,000.000				
224004-1	Cleaning and Sanitation - Cleaning Sevices-307	5,000,000.000	NonWage	Direct Procurement	01/07/2019	01/07/2019
227001	Travel inland	10,317,910.000				
227001-1	Travel Inland - Fuel-2024	10,317,910.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
228002	Maintenance - Vehicles	7,000,000.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	7,000,000.000	NonWage	Micro Procurement	28/07/2019	02/08/2019
Output: 138102 Human Resource Management Services						
221011	Printing, Stationery, Photocopying and Binding	2,079,000.000				
221011-1	Office Supplies - Assorted Office Items-1367	2,079,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 138104 Supervision of Sub County programme implementation						
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	2,000,000.000	NonWage	Quotations Procurement	01/07/2019	31/07/2019
Output: 138105 Public Information Dissemination						
221008	Computer supplies and Information Technology (IT)	3,300,000.000				
221008-1	ICT - Cameras-724	1,300,000.000	GouDev	Direct Procurement	09/09/2019	09/09/2019
221008-2	ICT - Laptop (Notebook Computer) -779	2,000,000.000	GouDev	Direct Procurement	09/09/2019	09/09/2019
Output: 138109 Payroll and Human Resource Management Systems						
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000				
221011-1	Office Supplies - Assorted Office Items-1367	2,000,000.000	NonWage	Micro Procurement	08/07/2019	13/07/2019

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Output: 138111 Records Management Services						
221008	Computer supplies and Information Technology (IT)	1,000,000.000				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	1,000,000.000	NonWage	Micro Procurement	05/08/2019	10/08/2019
221011 Printing, Stationery, Photocopying and Binding						
221011	Printing, Stationery, Photocopying and Binding	800,000.000				
221011-1	Office Supplies - Assorted Office Items-1367	800,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 138172 Administrative Capital						
312101	Non-Residential Buildings	200,000,000.000				
312101-1	Building Construction - Multipurpose Building-245	200,000,000.000	GouDev	Open Bidding	05/08/2019	03/12/2019
312104	Other Structures	37,771,163.000				
312104-1	Construction Services - Maintenance and Repair-400	37,771,163.000	GouDev	Quotations	25/08/2019	24/09/2019
312203	Furniture & Fixtures	28,000,000.000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	27,000,000.000	GouDev	Restricted Bidding	12/08/2019	10/11/2019
312203-2	Furniture and Fixtures - Cabinets-632	1,000,000.000	GouDev	Quotations Procurement	19/08/2019	18/09/2019
Total For Workplan : Administration		301,594,663.000				

Prepared by

Name:

Joseph Magiri

Signature:

Designation:

Head of Administration

Date:

17/07/2019 04:22

Vote: 571 Budaka District

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Workplan: Finance

SubProgramme: 1481 Financial Management and Accountability(LG)

Output: 148101 LG Financial Management services

221002	Workshops and Seminars	4,285,000.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	4,285,000.000	NonWage	Micro Procurement	01/07/2019	01/07/2019
221007	Books, Periodicals & Newspapers	1,248,000.000				
221007-1	Newspapers - Assorted Newspapers-1273	1,248,000.000	NonWage	Micro Procurement	30/07/2019	04/08/2019
221008	Computer supplies and Information Technology (IT)	5,100,000.000				
221008-1	ICT - Assorted Computer Equipment-710	5,100,000.000	NonWage	Direct Procurement	07/08/2019	07/08/2019
221011	Printing, Stationery, Photocopying and Binding	2,100,000.000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	2,100,000.000	NonWage	Direct Procurement	29/07/2019	29/07/2019
221012	Small Office Equipment	400,000.000				
221012-1	Office Equipment and Supplies - Punching Machine-1321	400,000.000	NonWage	Micro Procurement	18/07/2019	23/07/2019
223005	Electricity	400,000.000				
223005-1	Electricity - Utility Bills-463	400,000.000	NonWage	Micro Procurement	18/09/2019	23/09/2019
224005	Uniforms, Beddings and Protective Gear	1,500,000.000				
224005-1	Clothing - Corporate Uniforms-341	1,500,000.000	NonWage	Micro Procurement	10/07/2019	15/07/2019
227001	Travel inland	34,461,000.000				
227001-1	Travel Inland - Field Work Expenses-2022	34,461,000.000	NonWage	Individual Consultancy	30/08/2019	29/10/2019

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228002	Maintenance - Vehicles	5,000,000.000				
228002-1	Vehicle Maintenance - Car Wash Services-2073	5,000,000.000	NonWage	Quotations	14/08/2019	13/09/2019
Total For Workplan : Finance		54,494,000.000				

Prepared by Name: **Balamu Magoola**
Signature:
Designation: **Head of Finance**
Date: 17/07/2019 04:22

Vote: 571 Budaka District

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Workplan: Statutory Bodies

SubProgramme: 1382 Local Statutory Bodies

Output: 138201 LG Council Administration services

221002	Workshops and Seminars	7,127,000.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	7,127,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	2,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221012	Small Office Equipment	1,948,500.000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	1,948,500.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
228002	Maintenance - Vehicles	9,003,112.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	9,003,112.000	NonWage	Micro Procurement	01/07/2019	06/07/2019

Output: 138202 LG procurement management services

221008	Computer supplies and Information Technology (IT)	1,400,000.000				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	1,400,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221011	Printing, Stationery, Photocopying and Binding	1,500,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	1,500,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019

Output: 138203 LG staff recruitment services

221008	Computer supplies and Information Technology (IT)	1,200,000.000				
221008-1	ICT - Assorted Computer Accessories-706	1,200,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019

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S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
221009	Welfare and Entertainment	2,700,000.000				
221009-1	Welfare - Food and Refreshments-2108	2,700,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221011	Printing, Stationery, Photocopying and Binding	2,050,000.000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	2,050,000.000	NonWage	Micro Procurement	05/08/2019	10/08/2019
Output: 138204 LG Land management services						
221002	Workshops and Seminars	1,600,000.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	1,600,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 138205 LG Financial Accountability						
221002	Workshops and Seminars	1,400,000.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	1,400,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221011	Printing, Stationery, Photocopying and Binding	1,400,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	1,400,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Total For Workplan : Statutory Bodies		33,328,612.000				

Prepared by

Name:

Grace Mudenya

Signature:

Designation:

Head of Statutory Bodies

Date:

17/07/2019 04:22

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S/No	Subject of Procurement	Basic Data			Contract Finalization	
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Workplan: Production and Marketing						
<i>SubProgramme: 0181 Agricultural Extension Services</i>						
Output: 018175 Non Standard Service Delivery Capital						
312104	<i>Other Structures</i>	8,000,000.000				
312104-1	Construction Services - Other Construction Works-405	8,000,000.000	GouDev	Quotations	08/07/2019	07/08/2019
312201	<i>Transport Equipment</i>	14,000,000.000				
312201-1	Transport Equipment - Fuel and Lubricants-1912	14,000,000.000	GouDev	Quotations	15/07/2019	14/08/2019
312301	<i>Cultivated Assets</i>	31,170,000.000				
312301-1	Cultivated Assets - Cattle-420	13,410,000.000	GouDev	Quotations Procurement	17/07/2019	16/08/2019
312301-2	Cultivated Assets - Plantation-424	17,760,000.000	GouDev	Quotations Procurement	16/07/2019	15/08/2019
<i>SubProgramme: 0182 District Production Services</i>						
Output: 018203 Livestock Vaccination and Treatment						
224006	<i>Agricultural Supplies</i>	2,500,000.000				
224006-1	Agricultural Supplies - Assorted Materials-15	2,500,000.000	GouDev	Open Bidding	07/01/2019	07/04/2019
Output: 018204 Fisheries regulation						
221012	<i>Small Office Equipment</i>	1,500,000.000				
221012-1	Office Equipment and Supplies - Furniture-1306	1,500,000.000	GouDev	Open Bidding	01/07/2019	29/09/2019
224006	<i>Agricultural Supplies</i>	5,000,000.000				
224006-1	Agricultural Supplies - Exhibitions and Expos-34	5,000,000.000	GouDev	Open Bidding	01/07/2019	29/09/2019
Output: 018205 Crop disease control and regulation						
224006	<i>Agricultural Supplies</i>	12,000,000.000				
224006-1	Agricultural Supplies - Training Materials-131	12,000,000.000	GouDev	Open Bidding	01/07/2019	29/09/2019
Total For Workplan : Production and Marketing		74,170,000.000				

Prepared by

Name:

Ambrose Dambya

Signature:

Designation:

Head of Production and Marketing

Date:

17/07/2019 04:22

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Workplan: Health

SubProgramme: 0881 Primary Healthcare

Output: 088183 OPD and other ward Construction and Rehabilitation

312101	Non-Residential Buildings	76,550,782.000				
312101-1	Building Construction - Expansions-220	27,550,782.000	GouDev	Open Bidding	15/07/2019	12/11/2019
312101-2	Building Construction - General Construction Works-227	7,000,000.000	GouDev	Direct Procurement	17/07/2019	17/07/2019
312101-3	Building Construction - General Construction Works-227	25,000,000.000	GouDev	Quotations	23/07/2019	22/08/2019
312101-4	Building Construction - Latrines-237	17,000,000.000	GouDev	Quotations	15/07/2019	14/08/2019
312203	Furniture & Fixtures	4,709,347.000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	3,327,600.000	GouDev	Quotations Procurement	15/07/2019	14/08/2019
312203-2	Furniture and Fixtures - Shelves-653	1,381,747.000	GouDev	Quotations Procurement	15/07/2019	14/08/2019
312213	ICT Equipment	8,500,000.000				
312213-1	ICT - Laptop (Notebook Computer) -779	6,000,000.000	GouDev	Quotations Procurement	15/07/2019	14/08/2019
312213-2	ICT - Projectors-823	2,500,000.000	GouDev	Open Bidding	31/07/2019	29/10/2019

SubProgramme: 0883 Health Management and Supervision

Output: 088301 Healthcare Management Services

227001	Travel inland	50,000,000.000				
227001-1	Travel Inland - Facilitation-2020	50,000,000.000	NonWage	Direct Procurement	01/10/2019	01/10/2019

Output: 088302 Healthcare Services Monitoring and Inspection

221002	Workshops and Seminars	4,000,000.000				
221002-1	Hire of Venue - Meetings, Workshops, Seminars-696	4,000,000.000	NonWage	Direct Procurement	01/07/2019	01/07/2019
221011	Printing, Stationery, Photocopying and Binding	3,000,000.000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	3,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019

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221012	<i>Small Office Equipment</i>	1,000,000.000				
221012-1	Office Equipment and Supplies - Assorted Office Items-1289	1,000,000.000	NonWage	Micro Procurement	01/10/2019	06/10/2019
223005	<i>Electricity</i>	1,000,000.000				
223005-1	Electricity - Utility Bills-463	1,000,000.000	NonWage	Micro Procurement	30/07/2019	04/08/2019
224004	<i>Cleaning and Sanitation</i>	1,000,000.000				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-298	1,000,000.000	NonWage	Direct Procurement	01/07/2019	01/07/2019
227004	<i>Fuel, Lubricants and Oils</i>	729,157.000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	729,157.000	NonWage	Micro Procurement	30/07/2019	04/08/2019
228002	<i>Maintenance - Vehicles</i>	8,000,000.000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	8,000,000.000	NonWage	Quotations	31/07/2019	05/08/2019
228003	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000,000.000				
228003-1	Office Equipment Maintenance - Assorted Office Items-1338	1,000,000.000	NonWage	Quotations	30/07/2019	29/08/2019
228004	<i>Maintenance – Other</i>	2,000,000.000				
228004-1	Machinery and Equipment - Motor Vehicles -1086	2,000,000.000	NonWage	Quotations	01/10/2019	31/10/2019
Output: 088303 Sector Capacity Development						
224001	<i>Medical and Agricultural supplies</i>	30,000,000.000				
224001-1	Medical Expenses - EMHS-1220	30,000,000.000	DonorDev	Micro Procurement	03/09/2019	08/09/2019
Total For Workplan : Health		191,489,286.000				

Prepared by Name: **Erisa Meywa Mulwani**
Signature:
Designation: **Head of Health**
Date: 17/07/2019 04:22

Vote: 571 Budaka District

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S/No	Subject of Procurement	Basic Data			Contract Finalization	
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Workplan: Education						
<i>SubProgramme: 0781 Pre-Primary and Primary Education</i>						
Output: 078102 Primary Teaching Services						
228004	Maintenance – Other	100,000,000.000				
228004-1	Building and Facility Maintenance - Assorted Materials-181	100,000,000.000	NonWage	Open Bidding	01/07/2019	29/09/2019
Output: 078175 Non Standard Service Delivery Capital						
312102	Residential Buildings	30,000,000.000				
312102-1	Building Construction - Fencing-223	30,000,000.000	GouDev	Quotations	17/07/2019	16/08/2019
Output: 078180 Classroom construction and rehabilitation						
312101	Non-Residential Buildings	118,000,000.000				
312101-1	Building Construction - Schools-256	118,000,000.000	GouDev	Open Bidding	01/07/2019	29/10/2019
Output: 078181 Latrine construction and rehabilitation						
312101	Non-Residential Buildings	20,000,000.000				
312101-1	Building Construction - Latrines-237	20,000,000.000	GouDev	Quotations	23/07/2019	22/08/2019
312104	Other Structures	40,000,000.000				
312104-1	Construction Services - Civil Works-392	20,000,000.000	GouDev	Open Bidding	01/07/2019	29/10/2019
312104-2	Construction Services - Workshops-419	20,000,000.000	GouDev	Open Bidding	03/06/2019	01/10/2019
Output: 078183 Provision of furniture to primary schools						
312203	Furniture & Fixtures	43,200,000.000				
312203-1	Furniture and Fixtures - Desks-637	5,400,000.000	GouDev	Open Bidding	01/07/2019	29/09/2019
312203-2	Furniture and Fixtures - Desks-637	5,400,000.000	GouDev	Quotations Procurement	06/01/2020	N/A
312203-3	Furniture and Fixtures - Desks-637	32,400,000.000	GouDev	Quotations Procurement	06/01/2020	05/02/2020
<i>SubProgramme: 0782 Secondary Education</i>						
Output: 078280 Secondary School Construction and Rehabilitation						
312101	Non-Residential Buildings	934,344,293.000				
312101-1	Building Construction - Schools-256	934,344,293.000	GouDev	Open Bidding	01/07/2019	29/10/2019

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SubProgramme: 0784 Education & Sports Management and Inspection

Output: 078401 Monitoring and Supervision of Primary and Secondary Education

221011	<i>Printing, Stationery, Photocopying and Binding</i>	600,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	600,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
227004	<i>Fuel, Lubricants and Oils</i>	4,400,000.000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	4,400,000.000	NonWage	Quotations Procurement	01/07/2019	31/07/2019

Output: 078404 Sector Capacity Development

221008	<i>Computer supplies and Information Technology (IT)</i>	9,500,000.000				
221008-1	ICT - Computers-733	9,500,000.000	NonWage	Open Bidding	01/07/2019	29/09/2019

Output: 078405 Education Management Services

221011	<i>Printing, Stationery, Photocopying and Binding</i>	2,000,000.000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	2,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221012	<i>Small Office Equipment</i>	1,999,846.000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	1,999,846.000	NonWage	Direct Procurement	30/07/2019	30/07/2019
227004	<i>Fuel, Lubricants and Oils</i>	10,000,000.000				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	10,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
228002	<i>Maintenance - Vehicles</i>	15,000,000.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	15,000,000.000	NonWage	Open Bidding	01/07/2019	29/09/2019

Total For Workplan : Education **1,329,044,139.000**

Prepared by Name: **Paul Higenyi**
 Signature:
 Designation: **Head of Education**
 Date: 17/07/2019 04:22

Vote: 571 Budaka District

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Workplan: Roads and Engineering

SubProgramme: 0481 District, Urban and Community Access Roads

Output: 048105 District Road equipment and machinery repaired

228002	Maintenance - Vehicles	43,000,000.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	20,000,000.000	NonWage	Restricted Bidding	01/07/2019	29/09/2019
228002-2	Vehicle Maintenance - Service, Repair and Maintenance-2079	23,000,000.000	NonWage	Restricted Bidding	01/07/2019	29/09/2019

Output: 048108 Operation of District Roads Office

221011	Printing, Stationery, Photocopying and Binding	5,000,000.000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	5,000,000.000	NonWage	Restricted Bidding	01/07/2019	29/09/2019
221012	Small Office Equipment	3,000,000.000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	3,000,000.000	NonWage	Restricted Bidding	01/07/2019	29/09/2019
Total For Workplan : Roads and Engineering		51,000,000.000				

Prepared by Name: **Charles Mugweri**
Signature:
Designation: **Head of Roads and Engineering**
Date: 17/07/2019 04:22

Vote: 571 Budaka District

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Workplan: Water						
<i>SubProgramme: 0981 Rural Water Supply and Sanitation</i>						
Output: 098101 Operation of the District Water Office						
221011	Printing, Stationery, Photocopying and Binding	1,632,000.000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	1,632,000.000	NonWage	Restricted Bidding	01/07/2019	01/01/1900
228002	Maintenance - Vehicles	946,724.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	946,724.000	NonWage	Restricted Bidding	01/07/2019	29/09/2019
228003	Maintenance – Machinery, Equipment & Furniture	1,200,000.000				
228003-1	Office Equipment Maintenance - Chairs-1340	1,200,000.000	NonWage	Restricted Bidding	03/07/2019	01/10/2019
Output: 098180 Construction of public latrines in RGCs						
312101	Non-Residential Buildings	24,000,000.000				
312101-1	Building Construction - Latrines-237	24,000,000.000	GouDev	Restricted Bidding	03/07/2019	01/10/2019
Output: 098181 Spring protection						
312104	Other Structures	10,500,000.000				
312104-1	Construction Services - Water Schemes-418	10,500,000.000	GouDev	Restricted Bidding	03/07/2019	01/10/2019
Output: 098183 Borehole drilling and rehabilitation						
312104	Other Structures	335,877,255.000				
312104-1	Construction Services - Maintenance and Repair-400	3,420,000.000	GouDev	Direct Procurement	03/07/2019	03/07/2019
312104-2	Construction Services - Maintenance and Repair-400	22,133,415.000	GouDev	Restricted Bidding	03/07/2019	01/10/2019
312104-3	Construction Services - Maintenance and Repair-400	23,400,000.000	GouDev	Restricted Bidding	01/08/2019	30/10/2019

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: **Budaka District**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
312104-4	Construction Services - New Structures-402	111,169,536.000	GouDev	Open Bidding	03/07/2019	31/10/2019
312104-5	Construction Services - New Structures-402	18,528,256.000	GouDev	Open Bidding	01/08/2019	01/01/1900
312104-6	Construction Services - New Structures-402	148,226,048.000	GouDev	Open Bidding	01/08/2019	29/11/2019
312104-7	Construction Services - New Structures-402	9,000,000.000	GouDev	Open Bidding	03/09/2019	01/01/2020
Output: 098184 Construction of piped water supply system						
312104	Other Structures	8,771,744.000				
312104-1	Construction Services - Other Construction Works-405	8,771,744.000	GouDev	Restricted Bidding	03/07/2019	01/10/2019
Total For Workplan : Water		382,927,723.000				

Prepared by Name: **Aloysius Nabucha**
Signature:
Designation: **Head of Water**
Date: 17/07/2019 04:22

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: **Budaka District**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Workplan: Natural Resources

SubProgramme: 0983 Natural Resources Management

Output: 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001	Consultancy Services- Short term	17,000,000.000				
225001-1	Short Term Consultancy Services - Land Survey and Titling-1655	17,000,000.000	GouDev	Open Bidding	01/10/2019	30/12/2019
Total For Workplan : Natural Resources		17,000,000.000				

Prepared by Name: **Cyprian Kamwada Kijali**
Signature:
Designation: **Head of Natural Resources**
Date: 17/07/2019 04:22

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: **Budaka District**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Workplan: Community Based Services						
<i>SubProgramme: 1081 Community Mobilisation and Empowerment</i>						
Output: 108102 Support to Women, Youth and PWDs						
<i>227001</i>	<i>Travel inland</i>	2,416,000.000				
227001-1	Travel Inland - Backstopping Trips-2005	2,416,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 108107 Gender Mainstreaming						
<i>227001</i>	<i>Travel inland</i>	2,466,000.000				
227001-1	Travel Inland - Management Trips-2034	2,466,000.000	NonWage	Micro Procurement	01/07/2019	11/07/2019
Output: 108109 Support to Youth Councils						
<i>227001</i>	<i>Travel inland</i>	6,281,000.000				
227001-1	Travel Inland - Facilitation-2020	6,281,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 108110 Support to Disabled and the Elderly						
<i>227001</i>	<i>Travel inland</i>	15,945,000.000				
227001-1	Travel Inland - Projects-2044	15,945,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 108111 Culture mainstreaming						
<i>227001</i>	<i>Travel inland</i>	1,000.000				
227001-1	Travel Inland - Food and Refreshments-2023	1,000.000	NonWage	Direct Procurement	01/07/2019	01/07/2019
Output: 108112 Work based inspections						
<i>227001</i>	<i>Travel inland</i>	2,896,247.000				
227001-1	Travel Inland - Allowances-2003	47.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
227001-2	Travel Inland - Field Work Expenses-2022	2,896,200.000	NonWage	Micro Procurement	01/07/2019	06/07/2019

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: Budaka District

Financial Year: 2019-2020

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Output: 108114 Representation on Women's Councils						
227001	Travel inland	4,445,000.000				
227001-1	Travel Inland - Government Trips-2025	4,445,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 108117 Operation of the Community Based Services Department						
227001	Travel inland	5,000,000.000				
227001-1	Travel Inland - Government Trips-2025	5,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Total For Workplan : Community Based Services		39,450,247.000				

Prepared by

Name:

Pheryster Mpindi

Signature:

Designation:

Head of Community Based Services

Date:

17/07/2019 04:22

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: **Budaka District**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Workplan: Planning						
<i>SubProgramme: 1383 Local Government Planning Services</i>						
Output: 138301 Management of the District Planning Office						
221002	Workshops and Seminars	2,000,000.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	2,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	2,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
222001	Telecommunications	740,000.000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	740,000.000	NonWage	Direct Procurement	01/07/2019	01/07/2019
Output: 138304 Demographic data collection						
221011	Printing, Stationery, Photocopying and Binding	800,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	800,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 138309 Monitoring and Evaluation of Sector plans						
221002	Workshops and Seminars	2,000,000.000				
221002-1	Staff Training - Food and Refreshments-1720	2,000,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
221008	Computer supplies and Information Technology (IT)	3,200,000.000				
221008-1	ICT - Assorted Computer Accessories-707	3,200,000.000	NonWage	Micro Procurement	01/07/2019	06/07/2019
Output: 138372 Administrative Capital						
312203	Furniture & Fixtures	7,000,000.000				
312203-1	Furniture and Fixtures - Chairs-634	3,000,000.000	GouDev	Restricted Bidding	04/08/2019	02/11/2019

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: **Budaka District**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
312203-2	Furniture and Fixtures - Tables -656	4,000,000.000	GouDev	Open Bidding	04/08/2019	02/11/2019
312213	ICT Equipment	2,000,000.000				
312213-1	ICT - Laptop (Notebook Computer) -779	2,000,000.000	GouDev	Micro Procurement	01/09/2019	06/09/2019
Total For Workplan : Planning		19,740,000.000				

Prepared by

Name:

Charles Dongo

Signature:

Designation:

Head of Planning

Date:

17/07/2019 04:22

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: **Budaka District**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Workplan: Internal Audit

SubProgramme: 1482 Internal Audit Services

Output: 148203 Sector Capacity Development

221011	Printing, Stationery, Photocopying and Binding	1,286,000.000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	1,228,000.000	NonWage	Direct Procurement	04/08/2019	04/08/2019
221011-2	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	58,000.000	NonWage	Direct Procurement	01/09/2019	01/09/2019
Total For Workplan : Internal Audit		1,286,000.000				

Prepared by Name: **Charles Mbago**
Signature:
Designation: **Head of Internal Audit**
Date: 17/07/2019 04:22