

Vote: 571 Budaka District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: Budaka District

Financial Year: 2020-2021

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

SubProgramme: 1381 District and Urban Administration

Output: 138101 Operation of the Administration Department

221011	Printing, Stationery, Photocopying and Binding	1,425,652.000				
221011-1	Office Supplies - Assorted Stationery-1369	1,425,652.000	NonWage	Micro Procurement	01/07/2020	06/07/2020

Output: 138172 Administrative Capital

312101	Non-Residential Buildings	470,000,000.000				
312101-1	Building Construction - Building Costs-209	470,000,000.000	GouDev	Open Bidding	01/07/2020	29/10/2020
312104	Other Structures	20,000,000.000				
312104-1	Construction Services - Maintenance and Repair-400	20,000,000.000	GouDev	Quotations	01/09/2020	01/10/2020
312203	Furniture & Fixtures	23,048,539.000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	3,000,000.000	GouDev	Micro Procurement	03/08/2020	08/08/2020
312203-2	Furniture and Fixtures - Chairs-634	20,048,539.000	GouDev	Open Bidding	01/07/2020	29/09/2020
312213	ICT Equipment	5,000,000.000				
312213-1	ICT - Assorted Computer Accessories-706	3,000,000.000	GouDev	Micro Procurement	02/03/2021	07/03/2021
312213-2	ICT - Laptop (Notebook Computer) -779	2,000,000.000	GouDev	Micro Procurement	02/12/2020	07/12/2020

Total For Workplan : Administration 519,474,191.000

Prepared by Name: Joseph Magiri
Signature:
Designation: Head of Administration
Date: 16/06/2020 01:02

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Workplan: Finance

SubProgramme: 1481 Financial Management and Accountability(LG)

Output: 148101 LG Financial Management services

221008	Computer supplies and Information Technology (IT)	7,700,000.000				
221008-1	ICT - Assorted Computer Consumables-709	3,700,000.000	NonWage	Micro Procurement	22/07/2020	27/07/2020
221008-2	ICT - Computer Accessories -732	4,000,000.000	GouDev	Quotations Procurement	01/07/2020	31/07/2020
221011	Printing, Stationery, Photocopying and Binding	2,100,000.000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	2,100,000.000	NonWage	Quotations Procurement	04/08/2020	03/09/2020
227004	Fuel, Lubricants and Oils	12,000,000.000				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	8,000,000.000	NonWage	Restricted Bidding	05/08/2020	03/11/2020
227004-2	Fuel, Oils and Lubricants - Fuel Expenses-616	4,000,000.000	NonWage	Restricted Bidding	30/11/2020	28/02/2021
228002	Maintenance - Vehicles	4,000,000.000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	4,000,000.000	NonWage	Quotations	01/07/2020	31/07/2020

Output: 148106 Integrated Financial Management System

227004	Fuel, Lubricants and Oils	12,000,000.000				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	12,000,000.000	NonWage	Quotations Procurement	31/08/2020	30/09/2020
Total For Workplan : Finance		37,800,000.000				

Prepared by Name: **Balamu Magoola**
Signature:
Designation: **Head of Finance**
Date: 16/06/2020 01:02

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Workplan: Production and Marketing

SubProgramme: 0181 Agricultural Extension Services

Output: 018101 Extension Worker Services

222003	<i>Information and communications technology (ICT)</i>	3,500,000.000				
222003-1	ICT - Assorted Computer Consumables-709	2,500,000.000	NonWage	Open Bidding	01/07/2020	29/09/2020
222003-2	ICT - Assorted Hardware and Software Maintenance and Support-711	1,000,000.000	NonWage	Open Bidding	01/07/2020	29/09/2020

Output: 018175 Non Standard Service Delivery Capital

312201	<i>Transport Equipment</i>	20,000,000.000				
312201-1	Transport Equipment - Maintenance and Repair-1917	20,000,000.000	GouDev	Open Bidding	01/07/2020	29/09/2020

SubProgramme: 0182 District Production Services

Output: 018275 Non Standard Service Delivery Capital

312301	<i>Cultivated Assets</i>	22,510,000.000				
312301-1	Cultivated Assets - Cattle-420	15,000,000.000	GouDev	Open Bidding	09/01/2020	08/04/2020
312301-2	Cultivated Assets - Seedlings-426	7,510,000.000	GouDev	Open Bidding	01/01/2021	01/04/2021

Total For Workplan : Production and Marketing **46,010,000.000**

Prepared by Name: **Ambrose Dambya**
Signature:
Designation: **Head of Production and Marketing**
Date: 16/06/2020 01:02

Vote: 571 Budaka District

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Workplan: Health						
<i>SubProgramme: 0881 Primary Healthcare</i>						
Output: 088183 OPD and other ward Construction and Rehabilitation						
281504	<i>Monitoring, Supervision & Appraisal of capital works</i>	5,862,358.000				
281504-1	Monitoring, Supervision and Appraisal - General Works -1260	5,862,358.000	GouDev	Open Bidding	06/07/2020	04/10/2020
312101	<i>Non-Residential Buildings</i>	91,384,808.000				
312101-1	Building Construction - Building Costs-209	71,384,808.000	GouDev	Open Bidding	01/07/2020	29/10/2020
312101-2	Building Construction - Construction Expenses-213	20,000,000.000	GouDev	Open Bidding	01/07/2020	29/10/2020
<i>SubProgramme: 0883 Health Management and Supervision</i>						
Output: 088301 Healthcare Management Services						
221002	<i>Workshops and Seminars</i>	30,000,000.000				
221002-1	Hire of Venue - Food and Refreshments-693	10,000,000.000	NonWage	Direct Procurement	01/07/2020	01/07/2020
221002-2	Staff Training - Food and Refreshments-1720	20,000,000.000	DonorDev	Direct Procurement	01/07/2020	01/07/2020
227001	<i>Travel inland</i>	80,000,000.000				
227001-1	Travel Inland - Allowances-2003	50,000,000.000	NonWage	Direct Procurement	01/07/2020	01/07/2020
227001-2	Travel Inland - Field Work Expenses-2022	30,000,000.000	DonorDev	Direct Procurement	01/07/2020	01/07/2020
Output: 088302 Healthcare Services Monitoring and Inspection						
221002	<i>Workshops and Seminars</i>	62,000,000.000				
221002-1	Hire of Venue - Food and Refreshments-693	60,000,000.000	DonorDev	Direct Procurement	06/07/2020	06/07/2020
221002-2	Staff Training - Workshops and Seminars-1757	2,000,000.000	NonWage	Direct Procurement	01/07/2020	01/07/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>	3,000,000.000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	3,000,000.000	NonWage	Open Bidding	01/07/2020	29/09/2020
221012	<i>Small Office Equipment</i>	1,000,000.000				
221012-1	Office Equipment and Supplies - Assorted Materials and Consumables-1288	1,000,000.000	NonWage	Direct Procurement	07/07/2020	07/07/2020

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222001	Telecommunications	1,000,000.000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	1,000,000.000	NonWage	Direct Procurement	01/07/2020	01/07/2020
223005	Electricity	1,000,000.000				
223005-1	Electricity - Utility Bills-463	1,000,000.000	NonWage	Direct Procurement	07/07/2020	07/07/2020
224004	Cleaning and Sanitation	1,000,000.000				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-298	1,000,000.000	NonWage	Direct Procurement	01/07/2020	01/07/2020
227004	Fuel, Lubricants and Oils	729,157.000				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	729,157.000	NonWage	Direct Procurement	01/07/2020	01/07/2020
228002	Maintenance - Vehicles	10,000,000.000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	10,000,000.000	NonWage	Open Bidding	01/07/2020	29/09/2020
228004	Maintenance – Other	2,359,646.000				
228004-1	Machinery and Equipment - Maintenance, Repair and Support Services -1080	2,359,646.000	NonWage	Quotations	01/07/2020	31/07/2020
Total For Workplan : Health		289,335,969.000				

Prepared by Name: **Erisa Meywa Mulwani**
Signature:
Designation: **Head of Health**
Date: 16/06/2020 01:02

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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: 078175 Non Standard Service Delivery Capital						
312104	Other Structures	25,280,000.000				
312104-1	Construction Services - Other Construction Works-405	25,280,000.000	GouDev	Quotations	08/07/2020	07/08/2020
312203	Furniture & Fixtures	20,800,000.000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	10,000,000.000	GouDev	Quotations Procurement	01/07/2020	31/07/2020
312203-2	Furniture and Fixtures - Desks-637	10,800,000.000	GouDev	Quotations Procurement	01/07/2020	31/07/2020
Output: 078180 Classroom construction and rehabilitation						
312101	Non-Residential Buildings	124,000,000.000				
312101-1	Building Construction - Schools-256	62,000,000.000	GouDev	Open Bidding	01/07/2020	29/10/2020
312101-2	Building Construction - Schools-256	62,000,000.000	GouDev	Open Bidding	14/09/2020	12/01/2021
Output: 078181 Latrine construction and rehabilitation						
312101	Non-Residential Buildings	80,000,000.000				
312101-1	Building Construction - Latrines-237	60,000,000.000	GouDev	Open Bidding	01/07/2020	29/10/2020
312101-2	Building Construction - Latrines-237	20,000,000.000	GouDev	Restricted Bidding	01/07/2020	29/09/2020
312102	Residential Buildings	30,000,000.000				
312102-1	Building Construction - Fencing-223	30,000,000.000	GouDev	Open Bidding	01/07/2020	29/10/2020
<i>SubProgramme: 0782 Secondary Education</i>						
Output: 078280 Secondary School Construction and Rehabilitation						
312101	Non-Residential Buildings	1,149,567,200.000				
312101-1	Building Construction - Schools-256	1,149,567,200.000	GouDev	Open Bidding	01/07/2020	29/10/2020

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SubProgramme: 0784 Education & Sports Management and Inspection

Output: 078405 Education Management Services

221011	<i>Printing, Stationery, Photocopying and Binding</i>	3,000,000.000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	3,000,000.000	NonWage	Quotations Procurement	01/07/2020	31/07/2020
228002	<i>Maintenance - Vehicles</i>	15,000,000.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	15,000,000.000	NonWage	Quotations	01/07/2020	31/07/2020
Total For Workplan : Education		1,447,647,200.000				

Prepared by Name: **Paul Higenyi**
Signature:
Designation: **Head of Education**
Date: 16/06/2020 01:02

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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	46,000,000.000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	46,000,000.000	NonWage	Restricted Bidding	01/09/2020	30/11/2020

Output: 048108 Operation of District Roads Office

221007	Books, Periodicals & Newspapers	1,104,000.000				
221007-1	Newspapers - Assorted Newspapers-1273	1,104,000.000	NonWage	Micro Procurement	03/08/2020	08/08/2020
221011	Printing, Stationery, Photocopying and Binding	4,000,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	4,000,000.000	NonWage	Restricted Bidding	03/08/2020	01/11/2020
221012	Small Office Equipment	5,348,143.000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	5,348,143.000	NonWage	Restricted Bidding	28/09/2020	27/12/2020
223005	Electricity	1,000,000.000				
223005-1	Electricity - Utility Bills (Offices)-470	1,000,000.000	NonWage	Micro Procurement	03/08/2020	08/08/2020
224004	Cleaning and Sanitation	1,300,000.000				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	1,300,000.000	NonWage	Micro Procurement	03/08/2020	08/08/2020
227001	Travel inland	6,000,000.000				
227001-1	Travel Inland - Facilitation-2020	6,000,000.000	NonWage	Micro Procurement	03/08/2020	08/08/2020
Total For Workplan : Roads and Engineering		64,752,143.000				

Prepared by

Name:

Charles Mugweri

Signature:

Designation:

Head of Roads and Engineering

Date:

16/06/2020 01:02

Vote: 571 Budaka District

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Workplan: Water

SubProgramme: 0981 Rural Water Supply and Sanitation

Output: 098101 Operation of the District Water Office

223005	Electricity	1,000,000.000				
223005-1	Electricity - Utility Bills (Offices)-470	1,000,000.000	NonWage	Direct Procurement	13/10/2020	13/10/2020
224004	Cleaning and Sanitation	1,000,000.000				
224004-1	Cleaning and Sanitation - Compound Cleaning and Maintenance-315	1,000,000.000	NonWage	Direct Procurement	20/10/2020	20/10/2020
228002	Maintenance - Vehicles	1,817,544.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	1,817,544.000	NonWage	Quotations Procurement	01/07/2020	31/07/2020

Output: 098104 Promotion of Community Based Management

221002	Workshops and Seminars	40,332,753.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	40,332,753.000	NonWage	Restricted Bidding	30/11/2020	28/02/2021

Output: 098180 Construction of public latrines in RGCs

312101	Non-Residential Buildings	28,000,000.000				
312101-1	Building Construction - Latrines-237	28,000,000.000	GouDev	Restricted Bidding	07/07/2020	05/10/2020

Output: 098181 Spring protection

312104	Other Structures	28,089,402.000				
312104-1	Construction Services - Water Schemes-418	28,089,402.000	GouDev	Quotations	01/07/2020	31/07/2020

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Output: 098183 Borehole drilling and rehabilitation

312104	<i>Other Structures</i>	550,368,109.000				
312104-1	Construction Services - Maintenance and Repair-400	102,080,000.000	GouDev	Restricted Bidding	08/07/2020	06/10/2020
312104-2	Construction Services - New Structures-402	328,600,464.000	GouDev	Open Bidding	07/07/2020	04/11/2020
312104-3	Construction Services - New Structures-402	20,537,529.000	GouDev	Open Bidding	08/07/2020	05/11/2020
312104-4	Construction Services - New Structures-402	41,075,058.000	GouDev	Open Bidding	14/07/2020	11/11/2020
312104-5	Construction Services - New Structures-402	41,075,058.000	GouDev	Open Bidding	04/08/2020	02/12/2020
312104-6	Construction Services - Other Construction Works-405	17,000,000.000	GouDev	Direct Procurement	10/11/2020	10/11/2020

Output: 098184 Construction of piped water supply system

281503	<i>Engineering and Design Studies & Plans for capital works</i>	36,500,000.000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	36,500,000.000	GouDev	Restricted Bidding	15/07/2020	13/10/2020

Total For Workplan : Water **687,107,808.000**

Prepared by Name: **Aloysius Nabucha**
Signature:
Designation: **Head of Water**
Date: 16/06/2020 01:02

Vote: 571 Budaka District

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Workplan: Natural Resources

SubProgramme: 0983 Natural Resources Management

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

225001	Consultancy Services- Short term	28,000,000.000				
225001-1	Long Term Consultancy Services - Land Survey and Titling-971	28,000,000.000	GouDev	Individual Consultancy	31/08/2020	30/10/2020

Output: 098375 Non Standard Service Delivery Capital

312301	Cultivated Assets	20,000,000.000				
312301-1	Cultivated Assets - Seedlings-426	20,000,000.000	GouDev	Quotations Procurement	01/07/2020	31/07/2020
Total For Workplan : Natural Resources		48,000,000.000				

Prepared by Name: Cyprian Kamwada Kijali
Signature:
Designation: Head of Natural Resources
Date: 16/06/2020 01:02

Vote: 571 Budaka District

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Workplan: Community Based Services

SubProgramme: 1081 Community Mobilisation and Empowerment

Output: 108172 Administrative Capital

312301	Cultivated Assets	309,184,600.000				
312301-1	Cultivated Assets - Plantation-424	309,184,600.000	GouDev	Open Bidding	06/07/2020	04/10/2020
Total For Workplan : Community Based Services		309,184,600.000				

Prepared by Name: Pheryster Mpindi
Signature:
Designation: Head of Community Based Services
Date: 16/06/2020 01:02

Vote: 571 Budaka District

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Workplan: Planning

SubProgramme: 1383 Local Government Planning Services

Output: 138301 Management of the District Planning Office

<i>221011</i>	<i>Printing, Stationery, Photocopying and Binding</i>	3,000,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	3,000,000.000	NonWage	Micro Procurement	01/07/2020	06/07/2020

Output: 138372 Administrative Capital

<i>312203</i>	<i>Furniture & Fixtures</i>	1,500,000.000				
312203-1	Furniture and Fixtures - Chairs-634	1,500,000.000	GouDev	Restricted Bidding	01/07/2020	29/09/2020

Total For Workplan : Planning **4,500,000.000**

Prepared by Name: **Charles Dongo**
Signature:
Designation: **Head of Planning**
Date: 16/06/2020 01:02

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Workplan: Internal Audit

SubProgramme: 1482 Internal Audit Services

Output: 148204 Sector Management and Monitoring

221008	Computer supplies and Information Technology (IT)	600,000.000				
221008-1	ICT - Assorted Computer Consumables-709	600,000.000	NonWage	Micro Procurement	01/07/2020	06/07/2020
Total For Workplan : Internal Audit		600,000.000				

Prepared by Name: Charles Mbago
Signature:
Designation: Head of Internal Audit
Date: 16/06/2020 01:02