

Vote: 535 Mayuge District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: Mayuge 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: Finance

SubProgramme: 1481 Financial Management and Accountability(LG)

Output: 148101 LG Financial Management services

| | | | | | | |
|-------------------------------------|--|-----------------------|---------|--------------|------------|------------|
| 221011 | Printing, Stationery, Photocopying and Binding | 25,000,000.000 | | | | |
| 221011-1 | Office Supplies - Assorted Stationery-1369 | 25,000,000.000 | NonWage | Open Bidding | 01/07/2020 | 29/09/2020 |
| Total For Workplan : Finance | | 25,000,000.000 | | | | |

Prepared by Name: **kisita james**
Signature:
Designation: **Head of Finance**
Date: 14/06/2020 03:49

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Workplan: Statutory Bodies

SubProgramme: 1382 Local Statutory Bodies

Output: 138206 LG Political and executive oversight

| | | | | | | |
|--|-------------------------------|-----------------------|---------|--------------|------------|------------|
| 227001 | Travel inland | 69,200,000.000 | | | | |
| 227001-1 | Travel Inland - Expenses-2019 | 69,200,000.000 | NonWage | Open Bidding | 01/07/2020 | 29/09/2020 |
| Total For Workplan : Statutory Bodies | | 69,200,000.000 | | | | |

Prepared by Name: **Albert Kakuru**
Signature:
Designation: **Head of Statutory Bodies**
Date: 14/06/2020 03:49

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Workplan: Production and Marketing

SubProgramme: 0182 District Production Services

Output: 018272 Administrative Capital

| | | | | | | |
|--|---|------------------------|--------|--------------------|------------|------------|
| 312202 | Machinery and Equipment | 107,081,983.000 | | | | |
| 312202-1 | Equipment - Assorted Kits-506 | 6,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312202-2 | Machinery and Equipment - Assorted Equipment-1004 | 12,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312202-3 | Machinery and Equipment - Maintenance and Repair-1077 | 29,693,994.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312202-4 | Machinery and Equipment - Maintenance and Repair-1078 | 29,693,995.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312202-5 | Machinery and Equipment - Pumps-1106 | 29,693,994.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301 | Cultivated Assets | 72,755,056.000 | | | | |
| 312301-1 | Cultivated Assets - Cattle-420 | 20,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301-2 | Cultivated Assets - Goats-421 | 6,500,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301-3 | Cultivated Assets - Pasture-422 | 9,755,056.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301-4 | Cultivated Assets - Piggery-423 | 18,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301-5 | Cultivated Assets - Plantation-424 | 10,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301-6 | Cultivated Assets - Poultry-425 | 3,500,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312301-7 | Cultivated Assets - Seedlings-426 | 5,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| Total For Workplan : Production and Marketing | | 179,837,039.000 | | | | |

Prepared by

Name:

Mathias Kasadha

Signature:

Designation:

Head of Production and Marketing

Date:

14/06/2020 03:49

Vote: 535 Mayuge District

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| | | Estimated Cost (UGX) | Source of Funding | Procurement Method | Procurement Start Date | Procurement Completion Date |
| Workplan: Health | | | | | | |
| <i>SubProgramme: 0881 Primary Healthcare</i> | | | | | | |
| Output: 088175 Non Standard Service Delivery Capital | | | | | | |
| 311101 | Land | 30,000,000.000 | | | | |
| 311101-1 | Real estate services - Land Survey-1517 | 30,000,000.000 | GouDev | Individual Consultancy | 01/07/2020 | 30/08/2020 |
| Output: 088183 OPD and other ward Construction and Rehabilitation | | | | | | |
| 312101 | Non-Residential Buildings | 741,612,594.000 | | | | |
| 312101-1 | Building Construction - Contractor-216 | 52,112,594.000 | GouDev | Open Bidding | 02/08/2020 | 30/11/2020 |
| 312101-2 | Building Construction - Contractor-216 | 617,500,000.000 | GouDev | Open Bidding | 03/08/2020 | 01/12/2020 |
| 312101-3 | Building Construction - Maintenance and Repair-240 | 20,000,000.000 | GouDev | Micro Procurement | 29/06/2020 | 09/07/2020 |
| 312101-4 | Building Construction - Maintenance and Repair-240 | 52,000,000.000 | GouDev | Open Bidding | 01/07/2020 | 29/10/2020 |
| Output: 088185 Specialist Health Equipment and Machinery | | | | | | |
| 312212 | Medical Equipment | 210,937,500.000 | | | | |
| 312212-1 | Equipment - Assorted Medical Equipment-509 | 210,937,500.000 | GouDev | Open Bidding | 01/03/2021 | 30/05/2021 |
| <i>SubProgramme: 0883 Health Management and Supervision</i> | | | | | | |
| Output: 088301 Healthcare Management Services | | | | | | |
| 221008 | Computer supplies and Information Technology (IT) | 8,000,000.000 | | | | |
| 221008-1 | ICT - Laptop (Notebook Computer)-780 | 8,000,000.000 | NonWage | Micro Procurement | 06/09/2020 | 16/09/2020 |
| 228002 | Maintenance - Vehicles | 8,000,000.000 | | | | |
| 228002-1 | Vehicle Maintenance - Service, Repair and Maintenance-2079 | 8,000,000.000 | NonWage | Direct Procurement | 01/07/2020 | 01/07/2020 |

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| | | Estimated Cost (UGX) | Source of Funding | Procurement Method | Procurement Start Date | Procurement Completion Date |
| Output: 088302 Healthcare Services Monitoring and Inspection | | | | | | |
| 221008 | Computer supplies and Information Technology (IT) | 4,000,000.000 | | | | |
| 221008-1 | ICT - Laptop (Notebook Computer) -779 | 4,000,000.000 | NonWage | Micro Procurement | 01/09/2020 | 06/09/2020 |
| Total For Workplan : Health | | 1,002,550,094.000 | | | | |

Prepared by Name: **Charles Nabangi**
Signature:
Designation: **Head of Health**
Date: 14/06/2020 03:49

Vote: 535 Mayuge District

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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: Education | | | | | | |
| <i>SubProgramme: 0781 Pre-Primary and Primary Education</i> | | | | | | |
| Output: 078175 Non Standard Service Delivery Capital | | | | | | |
| 312101 | Non-Residential Buildings | 47,198,845.000 | | | | |
| 312101-1 | Building Construction - Schools-256 | 47,198,845.000 | GouDev | Open Bidding | 01/10/2020 | 29/01/2021 |
| Output: 078180 Classroom construction and rehabilitation | | | | | | |
| 312101 | Non-Residential Buildings | 372,000,000.000 | | | | |
| 312101-1 | Building Construction - Maintenance and Repair-240 | 12,000,000.000 | GouDev | Restricted Bidding | 01/10/2020 | 30/12/2020 |
| 312101-2 | Building Construction - Schools-256 | 360,000,000.000 | GouDev | Open Bidding | 01/10/2020 | 29/01/2021 |
| Output: 078181 Latrine construction and rehabilitation | | | | | | |
| 312101 | Non-Residential Buildings | 304,000,000.000 | | | | |
| 312101-1 | Building Construction - Latrines-237 | 304,000,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| Output: 078183 Provision of furniture to primary schools | | | | | | |
| 312203 | Furniture & Fixtures | 85,680,000.000 | | | | |
| 312203-1 | Furniture and Fixtures - Desks-637 | 85,680,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| <i>SubProgramme: 0782 Secondary Education</i> | | | | | | |
| Output: 078275 Non Standard Service Delivery Capital | | | | | | |
| 312213 | ICT Equipment | 154,475,000.000 | | | | |
| 312213-1 | ICT - Assorted Computer Accessories-706 | 154,475,000.000 | GouDev | Open Bidding | 01/07/2020 | 29/09/2020 |
| Output: 078280 Secondary School Construction and Rehabilitation | | | | | | |
| 312101 | Non-Residential Buildings | 738,714,073.000 | | | | |
| 312101-1 | Building Construction - Building Costs-209 | 344,283,866.500 | GouDev | Open Bidding | 01/10/2020 | 29/01/2021 |

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| | | Estimated Cost (UGX) | Source of Funding | Procurement Method | Procurement Start Date | Procurement Completion Date |
| 312101-2 | Building Construction - General Construction Works-227 | 394,430,206.500 | GouDev | Open Bidding | 01/07/2020 | 29/10/2020 |

Total For Workplan : Education **1,702,067,918.000**

Prepared by Name: **William nadiope**
Signature:
Designation: **Head of Education**
Date: 14/06/2020 03:49

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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 | <i>Maintenance - Vehicles</i> | 84,000,000.000 | | | | |
| 228002-1 | Vehicle Maintenance - Service, Repair and Maintenance-2079 | 84,000,000.000 | NonWage | Open Bidding | 05/01/2020 | 04/04/2020 |

Output: 048108 Operation of District Roads Office

| | | | | | | |
|---|--|-----------------------|---------|--------------------|------------|------------|
| 221008 | <i>Computer supplies and Information Technology (IT)</i> | 7,200,000.000 | | | | |
| 221008-1 | ICT - Assorted Computer Equipment-710 | 7,200,000.000 | NonWage | Restricted Bidding | 04/06/2020 | 02/09/2020 |
| Total For Workplan : Roads and Engineering | | 91,200,000.000 | | | | |

Prepared by Name: **febiano Wanjusi**
Signature:
Designation: **Head of Roads and Engineering**
Date: 14/06/2020 03:49

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| | | Estimated Cost (UGX) | Source of Funding | Procurement Method | Procurement Start Date | Procurement Completion Date |
| Workplan: Water | | | | | | |
| <i>SubProgramme: 0981 Rural Water Supply and Sanitation</i> | | | | | | |
| Output: 098101 Operation of the District Water Office | | | | | | |
| 221008 | Computer supplies and Information Technology (IT) | 4,000,000.000 | | | | |
| 221008-1 | ICT - Assorted Computer Equipment-710 | 4,000,000.000 | NonWage | Restricted Bidding | 04/06/2020 | 02/09/2020 |
| 221012 | Small Office Equipment | 2,640,000.000 | | | | |
| 221012-1 | Office Equipment and Supplies - Assorted Materials and Consumables-1288 | 2,640,000.000 | NonWage | Micro Procurement | 03/07/2020 | 08/07/2020 |
| 228001 | Maintenance - Civil | 13,800,000.000 | | | | |
| 228001-1 | Building and Facility Maintenance - Civil Works-185 | 13,800,000.000 | NonWage | Restricted Bidding | 04/06/2020 | 02/09/2020 |
| Output: 098102 Supervision, monitoring and coordination | | | | | | |
| 227001 | Travel inland | 3,980,000.000 | | | | |
| 227001-1 | Travel Inland - Fuel-2024 | 3,980,000.000 | NonWage | Restricted Bidding | 04/06/2020 | 02/09/2020 |
| Output: 098180 Construction of public latrines in RGCs | | | | | | |
| 312101 | Non-Residential Buildings | 32,350,000.000 | | | | |
| 312101-1 | Building Construction - Latrines-237 | 32,350,000.000 | GouDev | Restricted Bidding | 04/06/2020 | 02/09/2020 |
| Output: 098183 Borehole drilling and rehabilitation | | | | | | |
| 312104 | Other Structures | 730,200,000.000 | | | | |
| 312104-1 | Construction Services - Civil Works-392 | 583,140,000.000 | GouDev | Open Bidding | 04/06/2020 | 02/10/2020 |
| 312104-2 | Construction Services - Maintenance and Repair-400 | 147,060,000.000 | GouDev | Open Bidding | 04/06/2020 | 02/10/2020 |

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| | | Estimated Cost (UGX) | Source of Funding | Procurement Method | Procurement Start Date | Procurement Completion Date |
| Output: 098184 Construction of piped water supply system | | | | | | |
| 281502 | <i>Feasibility Studies for Capital Works</i> | 75,000,000.000 | | | | |
| 281502-1 | Feasibility Studies - Piped Water Systems-568 | 75,000,000.000 | GouDev | Open Bidding | 04/06/2020 | 02/09/2020 |
| 312104 | <i>Other Structures</i> | 280,000,000.000 | | | | |
| 312104-1 | Construction Services - Water Schemes-418 | 280,000,000.000 | GouDev | Open Bidding | 10/09/2020 | 08/01/2021 |
| Total For Workplan : Water | | 1,141,970,000.000 | | | | |

Prepared by Name: **Tom Mudimbo**
Signature:
Designation: **Head of Water**
Date: 14/06/2020 03:49

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Workplan: Natural Resources

SubProgramme: 0983 Natural Resources Management

Output: 098303 Tree Planting and Afforestation

| | | | | | | |
|---|---|-----------------------|--------|--------------------|------------|------------|
| 224006 | Agricultural Supplies | 10,000,000.000 | | | | |
| 224006-1 | Agricultural Supplies - Assorted Seedlings-16 | 10,000,000.000 | GouDev | Restricted Bidding | 01/06/2020 | 30/08/2020 |
| Total For Workplan : Natural Resources | | 10,000,000.000 | | | | |

Prepared by Name: **musa lubanga**
Signature:
Designation: **Head of Natural Resources**
Date: 14/06/2020 03:49

Vote: 535 Mayuge District

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Workplan: Planning

SubProgramme: 1383 Local Government Planning Services

Output: 138309 Monitoring and Evaluation of Sector plans

| | | | | | | |
|---------------|--|----------------------|---------|--------------------|------------|------------|
| 221008 | Computer supplies and Information Technology (IT) | 9,500,000.000 | | | | |
| 221008-1 | ICT - Computers-733 | 6,000,000.000 | NonWage | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| 221008-2 | ICT - Computers-734 | 3,000,000.000 | NonWage | Open Bidding | 05/01/2020 | 04/04/2020 |
| 221008-3 | ICT - Modems and Routers-805 | 500,000.000 | NonWage | Open Bidding | 01/05/2020 | 30/07/2020 |

Output: 138372 Administrative Capital

| | | | | | | |
|---------------|---|-----------------------|--------|--------------------|------------|------------|
| 312101 | Non-Residential Buildings | 67,000,000.000 | | | | |
| 312101-1 | Building Construction - Contractor-216 | 20,000,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| 312101-2 | Building Construction - Expansions-220 | 7,000,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| 312101-3 | Building Construction - Foundation-224 | 20,000,000.000 | GouDev | Restricted Bidding | 01/06/2020 | 30/08/2020 |
| 312101-4 | Building Construction - Latrines-237 | 20,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312102 | Residential Buildings | 90,000,000.000 | | | | |
| 312102-1 | Building Construction - Contractor-217 | 60,000,000.000 | GouDev | Open Bidding | 01/07/2020 | 29/10/2020 |
| 312102-2 | Building Construction - Offices-249 | 30,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312103 | Roads and Bridges | 70,160,000.000 | | | | |
| 312103-1 | Roads and Bridges - Construction Services-1560 | 70,160,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| 312104 | Other Structures | 21,000,000.000 | | | | |
| 312104-1 | Construction Services - Offices-403 | 19,000,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| 312104-2 | Construction Services - Operational Activities -404 | 2,000,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |

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| 312203 | Furniture & Fixtures | 9,000,000.000 | | | | |
| 312203-1 | Furniture and Fixtures - Executive Chairs-638 | 9,000,000.000 | GouDev | Restricted Bidding | 01/05/2020 | 30/07/2020 |
| 312213 | ICT Equipment | 3,000,000.000 | | | | |
| 312213-1 | ICT - Computers-733 | 3,000,000.000 | GouDev | Restricted Bidding | 01/07/2020 | 29/09/2020 |
| Total For Workplan : Planning | | 269,660,000.000 | | | | |

Prepared by Name: **Joshua Masini**
Signature:
Designation: **Head of Planning**
Date: 14/06/2020 03:49