

	Revenue management for markets in Kajjansi Town Council	Plan	34,500,000	LRR	Open Bidding	Ad measurement	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
	Revenue management for sand pits	Plan	7,000,000	LRR	Open Bidding	Ad measurement	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
	Revenue management for Stickers	Plan	15,000,000	LRR	Open Bidding	Ad measurement	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
SUB TOTAL			1,486,456,143								

		Actual									
40	Supply of grader blades, ripper tips and others	Plan	5,000,000	LRR	Selective bidding	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
41	Road Spot improvement	Plan	20,000,000	LRR	Frame work	Ad measurement	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
42	Supply and installation of Culverts	Plan	14,800,000	LRR	Frame work	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
43	Supply of Furniture	Plan	9,500,000	LRR	Selective bidding	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
44	Stone Pitching to open drains	Plan	15,549,000	LRR	Frame work	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
45	Road Opening and widening	Plan	50,000,000	LRR	Frame work	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
46	Routine grading of roads	Plan	35,000,000	LRR	Frame work	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
47	Supply of gravel for selected roads	Plan	28,000,000	LRR	Frame work	Lump sum	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
48	Supply of fuel and lubricants	Plan	11,800,000	LRR	Frame work	Ad measurement	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
49	Supply and installation of street lights	Plan	60,000,000	LRR	Open National bidding	Ad measurement	Yes	Jul-17	Oct-17	Jan-17	Mar.2018
		Actual									
SUB TOTAL			1,030,461,850								

219	Procurement of Computer supplies for Human Resource	Plan	5,000,000	DDEG	Open bidding	ad measurement	Yes	Oct-17	Oct-17	Nov.2017	Dec-18
		Actual									
SUB TOTAL			47,054,478								

PRODUCTION DEPT											
237	Procurement of irrigation pump and accessories	Plan	10,000,000	PMG & LRF	Open Bidding	Lump sum	No	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
238	Procurement of assorted stationery	Plan	10,000,000	LRP/PMG	Framework	Lump sum	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
239	Procurement of Fuel and Lubricants	Plan	12,000,000	LRP/PMG	Framework	Lump sum	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
240	Repair and overhaul of motor vehicle	Plan	10,000,000	LRP/PMG	Selective bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
241	Repairs & servicing of printers computers & projectors	Plan	5,000,000	LRP/PMG	Frame work	ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
242	Procurement of demonstration technologies	Plan	20,000,000	LRP/PMG/NAADS	Selective bidding	Ad measurement	No	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
243	Procurement of manure	Plan	5,000,000	LRP/PMG/NAADS	Selective bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
244	Procurement of herbicides and pesticides , acaricides, vaccine and drugs	Plan	10,000,000	NAADS	Open Bidding	Lump sum	No	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
245	Procurements of semen and liquid nitrogen and other AI accessories	Plan	15,000,000	NAADS	Open Bidding	Lump sum	No	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
246	Procurement of demonstration technologies	Plan	15,000,000	NAADS	Open Bidding	Lump sum	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual									
SUB TOTAL			112,000,000								
EDUCATION DEPT											
247	Construction of classroom facilities under Devt. Grant i.e. Mpumudde P/S, Ssentema C/U, Kikandwa Baptist and Bussi Modern Primary schools.`	Plan	309,281,000	DDEG	Open National bidding	Ad measurement	Yes		Nov.2017	Dec.2017	Dec.2017
248	Construction of sanitation facilities in 4 schools i.e.Masooli C/U, sentema C/U, St. Kizito Buzimba and Gayaza Boys primary schools.	Plan	52,875,000	DDEG	Open National bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual						Aug-17			
249	Construction of teachers' houses in selected schools at Namugala, Nagulu Umea, St Joseph's Nabbingo and Kisimbiri C/U P/S	Plan	342,125,000	LGDP	Open Bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual						Aug-17			
250	Furnishing officers' offices with shelves/filling cabinets and 2 Laptops.	Plan	10,000,000	Devt Grant	Selective bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18

		Actual						Nov.2017			
251	Furnishing of Departmental Registry.	Plan	10,000,000	LRR	Selective bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual						Nov.2017			
252	Surveying and titling of school land.	Plan	10,000,000	Devt Grant	Selective bidding	Ad measurement	No		Aug-17	Sept.2017	Sept.2017
		Actual						Nov.2017			
253	Fuel for administering 2017 PLE.	Plan	70,000,000	UNEB & L.R	Selective bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual						Nov.2017			
254	Fuel for school inspection.	Plan	55,000,000	Inspection Grant.	Selective bidding	Ad measurement	Yes		Aug-17	Sept.2017	Sept.2017
		Actual						Nov.2017			
255	Fuel for support supervision to SHRP intervention schools.	Plan	5,000,000	LRR	Selective bidding	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual						Nov.2017			
256	Printing Pre-mock Examinations, Printing Mock Examinations and printing Form X	Plan	300,000,000	UPE & Parents Contribu	Open Bidding	Ad measurement	Yes		Jul.2017	Jul.2017	Sept.2017
		Actual						Nov.2017			
257	Purchase of a Printer toner and stationery	Plan	7,000,000	LRR	Framework	Ad measurement	Yes	Jul-17	Aug-17	Sept.2017	Jan-18
		Actual						Nov.2017			
SUB TOTAL			1,164,281,000								

		Actual									
291	Supply of Installation of culverts and stone masonry works and Periodic road maintenance inclusive supply of gravel and other construction materials	Plan	195,000,000	URF	Frame work	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
292	Procurement of general office stationery including (Photocopying papers, binding materials, pens, pencils, small office equipments, etc)	Plan	6,000,000	URF	Frame work	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
293	Hire of road equipment	Plan	334,640,897	LRR/URF/LGMSD	Open Bidding	Lump-sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
294	Procurement of parts, servicing for equipments, Vehicles and plants	Plan	75,687,182	URF/LRR	Open Bidding	Lump-sum	No	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
295	Routine labour based maintenance workers	Plan	206,120,000	URF	Open Bidding	Lump-sum	No	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
296	Road rehabilitation works(Nabweru-Wamala and Bunamwaya Kisigula Road) Phase	Plan	1,200,000,000	GOU	Open Bidding	Lump-sum	No	Oct-17	Oct-17	Nov-17	Dec-17
		Actual									
297	Procurement of a Motor cycle	Plan	8,000,000		Open Bidding	Lump-sum	No	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
298	Building maintenance and other structures	Plan	16,364,529	LLR	Selective bidding	Lump-sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
299	Council Chamber Building Completion works and Security Solar Lighting	Plan	80,000,000		Framework	Force Account	No	Oct-17	Oct-17	Nov-17	Dec-17
		Actual									
SUB TOTAL			3,385,459,608								

WATER DEPT											
300	Fuel and lubricants	Plan	26,956,267	DWSCG/PAF	Frame work	Lump sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
301	Procurement of Furniture	Plan	3,000,000	DWSCG/PAF	Frame work	Lump sum	Yes	Aug-17	Aug-17	Sept. 2017	Sept. 2017
		Actual									
302	Repair & Servicing of motor vehicles/motor cycles	Plan	5,765,280	DWSCG/PAF	Selective bidding	Lump sum	Yes	Jan-17	Jan-17	Feb. 2018	Feb. 2018
		Actual									
303	Repair & Servicing of office equipment	Plan	200,000	DWSCG/PAF	Frame work	Lump sum	Yes	Jan-17	Jan-17	Feb. 2018	Feb. 2018
		Actual									
304	Printing,Stationery,Photocopying and binding	Plan	400,000	DWSCG/PAF	Frame work	Lump sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
305	Hydrological consultancy services for deep borehole drilling (Motorised pump) & supervision for 1 borehole	Plan	5,000,000	DWSCG/PAF	Frame work	Lump sum	No	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
306	Drilling of 1 Deep Borehole (Motorized pump)	Plan	37,000,000	WSCG/PAF	Open bidding	ad measurement	No	Aug.2016	Sept. 2017	Sept. 2016	Jan-17
		Actual									
307	Hydrological consultancy services for deep boreholes drilling &	Plan	24,000,000	WSCG/PAF	Open bidding	ad measurement	No	Aug.2016	Sept. 2017	Sept. 2016	Jan-17
		Actual									
308	Pump testing for 4 deep boreholes	Plan	28,000,000	WSCG/PAF	Framework	ad measurement	No	Jul-17	Jul-17	Aug. 2017	Sept. 2017
		Actual									
309	Deep Boreholes drilling (Hand pump) of 8 Boreholes	Plan	194,347,200	DWSCG/PAF	Open bidding	Ad measurement	No	Oct.2017	Oct.2017	Dec.2017	Jan.2018
		Actual									
310	Borehole rehabilitation of 10 Boreholes	Plan	77,189,205	WSCG/PAF	Open National bidding	Lumpsum	No	Jan-17	Jan-17	Feb. 2018	Feb. 2018
		Actual									
311	Rehabilitation of 25 Shallow wells	Plan	79,945,000	DWSCG/PAF	Open bidding	Lumpsum	No	Oct-17	Oct-17	Nov. 2017	Nov. 2017
		Actual									
312	Construction of 2 Piped Water Supply System (Borehole Pumped)	Plan	350,000,000	WSCG/PAF	Open National bidding	Lumpsum	No	Oct-17	Oct-17	Nov. 2017	Nov. 2017
		Actual									
313	Design of Piped Water System (1 Borehole-Motorised pump)	Plan	50,000,000	WSCG/PAF	Open National bidding	Lumpsum	Yes	Apr-18	Apr-18	May. 2018	Jun. 2018
		Actual									
314	Supply & installation of 4-HDPE water tanks of 10,000Ltrs	Plan	30,000,000	DDEG	Open bidding	Lumpsum	Yes	Jan-17	Jan-17	Feb. 2018	Feb. 2018
		Actual									
SUB TOTAL			911,802,952								
AUDIT DEPT											
315	Supply of Fuel and lubricants	Plan	31,203,000	LRR	Frame work	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18

		Actual									
316	Supply of office stationery	Plan	1,500,000	LRR	framework	ad measurement	Jul-17	Jul-17	Aug-17	Jan-18	Apr-18
		Actual									
317	Procurement of an office laptop	Plan	3,000,000	LRR	Selective bidding	ad measurement	Yes	Jan-17	Jan-17	Feb. 2018	Feb. 2018
		Actual									
318	Procurement of a printer	Plan	4,000,000	LRR	Selective bidding	ad measurement	Yes	Oct-17	Oct-17	Nov. 2017	Nov. 2017
		Actual									
319	Repair and maintainance of departmental vehicle and motor cycle	Plan	5,596,000	LRR	Selective bidding	ad measurement	Yes	Jan-17	Jan-17	Feb. 2018	Feb. 2018
		Actual									
SUB TOTAL			45,299,000								

HEALTH DEPT											
340	Acquisition of land titles, renovation works and construction of 5 stance pit latrine at selected Health centers under DDEG	Plan	120,000,000	DDEG, PHC	Open Bidding	ad measurement	No	July.2017	July.2017	Aug.2017	Sept.2017
		Actual									
341	Radio announcements, Talk Shows, Internet and Publications /in local News papers	Plan	2,000,000	DDEG, PHC	Selective bidding	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
342	Photo copying, Printing and Binding Services	Plan	14,000,000	PHC	Selective bidding	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
343	Procurement of Books, periodicals and newspapers	Plan	3,000,000	LRR, PHC	Frame work	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
344	Procurement of Fuel and Lubricants and oils	Plan	2,898,560	PHC/Local Donor funds revenue	Framework	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
345	Maintenance of motor vehicles, and motor cycles	Plan	15,794,019	PHC/ LRR	Framework	ad measurement	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
346	Welfare for meetings (DHT, DHMT, In charges, PNFP, Environmental staff) ,entertainment ,and Workshops and Seminars	Plan	17,600,000	PHC, Donor/ LRR	Selective bidding	Lump sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
347	Procurement of small office equipment	Plan	13,596,271	PHC/LRR	Framework	Lump sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
348	Hire of Venue for Workshops and seminars (Chairs and Tents) for the departmental events e.g. World AIDS Day and Workshops and Seminars	Plan	35,000,000	Donor funds	Frame work	Lump sum	Yes	Jul-17	Jul-17	Aug-17	Jan-18
		Actual									
SUB TOTAL			223,888,850								
GRAND TOTAL			14,071,589,326					Actual			

Prepared by **Name: Mayanja William**
Signature:

Approved by **Name: Luke L. L Lokuda**
Signature:

AL YEAR: 2017/2018

Signing Date	Completion Date
Sept.2017	Q1
Dec-17	Q2
Mar-18	Q3
Dec-17	Q2
Dec-17	Q2
Dec-17	Q2
Apr.2018	Q1-Q4
Dec-17	Q2
Dec-17	Q2
Mar-18	Q3
Jun.2018	Q4
Jun.2018	
Sept.2017	Q4
Jun.2018	Q4
Sept.2017	Q4
Jun.2018	Q4
Jun.2018	Q4
Jun.2018	Q4
Jun. 2018	Q1-Q4
Sept.2017	Q1
Sept.2017	Q1

Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4

Jun. 2018	Q1-Q4
Dec. 2017	Q1-Q2
Mar. 2018	Q1-Q3
Jun. 2018	Q1-Q4
Sept. 2017	Q1
Sept. 2017	Q1
Sept. 2017	Q1
Mar.2018	Q3
Oct.2017	Q2
Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4

Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4
Jun. 2018	Q1-Q4
Sept. 2017	Q2
Sept. 2017	Q2

Sept. 2017	Q2
Sept. 2017	Q2
Sept. 2017	Q2
Sept. 2017	Q2
Sept. 2017	Q2
Sept. 2017	Q2
Sept. 2017	Q2
Jun. 2018	Q4
Jun. 2018	Q4
Jun. 2018	Q1-Q4
Jun. 2018	Q4
Jun-18	Q1-Q4
Jun-18	Q1-Q4
Jun-18	Q1-Q4
Jun-18	Q1-Q4
Dec.2017	Q2
Dec.2017	Q2
Dec.2017	Q2

Jun.2018	Q3 & Q4
Mar.2018	Q3
Dec.2017	Q2
Apr.2017	Q3 & Q4

Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	

Apr-18	Q1-Q4
Jun.2018	Q4
Dec.2017	Q2
Dec.2017	Q2
Jun.2018	Q4
Jun.2018	Q4
Dec.2017	Q1-Q2
Jun.2018	Q4
Apr.2018	Q3 & Q4
Apr-18	Q1-Q4
Apr.2018	Q3 & Q4
Sept.2017	Q1
Apr-18	Q1-Q4
Sept.2017	Q1
Sept.2017	Q1
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4

Jun.2018	Q4
Dec.2017	Q2
Dec.2017	Q2
Sept.2017	Q1
Mar.2018	Q3
Sept.2017	Q1
Mar.2018	Q3
Mar.2018	Q3
Dec.2017	Q2
Sept.2017	Q1
Apr-18	Q1-Q4
Sept.2017	Q1
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Sept.2017	Q1
Mar.2018	Q3
Dec.2017	Q2
Dec.2017	Q2

Jan.2018	Q1-Q3
Sept.2017	Q4
Mar.2018	Q3
Aug.2017	Q1
Sept.2017	Q1
Mar.2018	Q3
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4

Dec.2017	Q2
Dec.2017	Q2
Apr-18	Q1-Q4
Feb.2018	Q2 & Q3
Feb.2018	Q2 & Q3
Sept.2017	Q1
Q1-Q4	
Dec.2017	Q2
Mar.2018	Q3
June.2018	Q4
Apr.2018	Q3 & Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4

Sept.2017	Q1
Mar.2018	Q3
Mar.2018	Q3
Q1-Q4	

Dec.2017	Q2
Apr.2018	Q2-Q4
Apr-18	Q1-Q4
Feb.2018	Q2 & Q3

Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr.2018	Q3 & Q4
Apr-18	Q1-Q4
Jun.2017	Q2-Q4

Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Dec.2017	Q1 & Q2
Dec.2017	Q1 & Q2
Dec.2017	Q1 & Q2
Dec.2017	Q1 & Q2
Apr-18	Q1-Q4
Apr-18	Q1-Q4

Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Mar-18	Q3
Dec-17	Q1-Q2
Sep-18	Q1
Dec-18	Q2
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Dec-18	Q2

Dec-18	Q2



Apr-18	Q1-Q4
Sept.2017	Q1-Q4
Apr-18	Q1-Q4
Sept.2017	Q1-Q4
Apr-18	Q1-Q4
Sept.2017	Q1-Q4
Apr-18	Q1-Q4

Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Sept.2017	Q1
Sept.2017	Q1
Apr-18	Q1-Q4
Mar.2018	Q3
Mar.2018	Q3
Dec.2017	Q2
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4

Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Dec-17	Q2
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Dec-17	Q2

Apr-18	Q1-Q4
Sept. 2017	Q1-Q4
Mar. 2018	Q3
Mar. 2018	Q3
Apr-18	Q1-Q4
Apr-18	Q1-Q4
April. 2017	Q3-Q4
April. 2017	Q3-Q4
Sept. 2017	Q1
Mar. 2018	Q2to Q3
Mar. 2018	Q3
Dec. 2017	Q2
Dec. 2017	Q2
Jun. 2018	Q4
Mar. 2018	Q3
Apr-18	Q1-Q4

Q1-Q4	Q1-Q4
Mar. 2018	Q3
Dec. 2017	Q2
Mar. 2018	Q3

Mar. 2018	Q3
Mar. 2018	Q3
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Jun. 2018	Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Sept.2017	Q1
Sept.2017	Q1
Apr-18	Q1-Q4
Sept. 2016	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Sept.2017	Q1
Apr-18	Q1-Q4
Apr-18	Q1-Q4
Apr-18	Q1-Q4

