

REF: ED/KCCA/006/03

6th August 2019

The Permanent Secretary/
Secretary to the Treasury
Ministry of Finance, Planning &
Economic Development
KAMPALA



**SUBMISSION OF KAMPALA CAPITAL CITY AUTHORITY
CONSOLIDATED PROCUREMENT PLAN FOR THE
FINANCIAL YEAR 2019/20**

In line with Section 58 (1) of the PPDA Act, 2003, we hereby submit Kampala Capital City Authority's consolidated Procurement Plan for the Financial Year 2019/20.



Eng Andrew M Kitaka
AG EXECUTIVE DIRECTOR

Copy: Deputy Executive Director
Head Procurement & Disposal Unit



KAMPALA CAPITAL CITY AUTHORITY

**CONSOLIDATED
PROCUREMENT PLAN
FOR GOODS, WORKS
AND SERVICES**

FINANCIAL YEAR

2019/20

Executive Summary

The KCCA Procurement Plan for the FY 2019/20 has been prepared in accordance with the requirements of the PPDA Act, 2003 as amended and PPDA Regulations 2014.

The Plan is based on the entity's Work Plan and approved Budget, which were also prepared in accordance with the regulatory requirements. User Departments submitted their procurement plans in accordance with the approved budgets and work plans, which were consolidated by the Procurement and Disposal Unit and approved by the Contracts Committee.

To enable consistence in the categorisation of procurement items, the plan has been prepared in line with the Government of Uganda Chart of Accounts. The plan is in consonance with the Government of Uganda and Development Partners' requirements, as well the Public Finance Management Procedures. The plan is also in sync with the second National Development Plan (NDPII), the Poverty Eradication Action Plan (PEAP) and the Uganda Vision 2040.

Notably, due to a decline in revenue collections, budget cuts and the requirement to prioritise domestic arrears; the Procurement Plan declined by 45% from the previous financial year's. It will however be updated when we get additional funding from development partners, or supplementary releases and you will be notified accordingly.

In a continued effort to drive the City's strategic goal, strategic procurement packages are prioritised in the Procurement Plan to ensure efficiency and value for money. Depending on the releases, most procurements will be conducted in the 2nd and 3rd quarters.

Please find attached the Procurement Plan for your consideration.



Eng. Andrew M Kitaka
AG EXECUTIVE DIRECTOR

KAMPALA CAPITAL CITY AUTHORITY

PROCUREMENT PLAN FOR GOODS, WORKS AND NON CONSULTANCY SERVICES - FOR SUBMISSION TO TREASURY, PPDA and PUBLICATION

Financial Year: 2019/2020



S/N	Subject of procurement	Estimated cost			Source of funding	Procurement method	Contract type	Pre-qualification (Yes or No)	INVITATION AND AWARD OF BIDS				Contract signing date	Completion date
		UGX	USD	GBP					Bid invitation date	Bid closing/Opening date	Approval evaluation report date	Award notification date		
1	Advertising, Branding and Public Relations	1,150,419,225	122,284	3,820	GOU, NTR & Donors	MP, QM & ODB	Lumpsum & Framework	No	8.7.2019	26.7.2019	2.8.2019	7.8.2018	16.9.2019	27.9.2019
2	Agricultural supplies and services	5,264,200,000			GOU, NTR & Donors	MP, QM & ODB	Lumpsum & Framework	No	7.10.2019	25.10.2018	1.11.2019	12.11.2019	9.12.2019	31.12.2019
3	Books, Periodicals and Newspapers	27,813,516			GOU & NTR	MP, QM & OBD	Lumpsum	No	4.11.2019	22.11.2018	29.11.2018	3.12.2019	20.12.2018	31.12.2019
4	Catering services	460,500,000			GOU & NTR	MP, QM & OBD	Lumpsum & Framework	No	7.10.2019	25.9.2019	1.11.2019	5.11.2019	18.11.2019	27.3.2020
5	Cleaning & fumigation services & materials	2,298,200,000			GOU, URF, NTR & Donors	ODB	Lumpsum & Framework	No	1.8.2019	16.8.2019	23.8.2019	30.8.2019	9.9.2019	30.9.2019
6	External travel	810,232,451	32,620	15,538	GOU, NTR & Donors	MP, QM & OBD	Lumpsum & Framework	No	15.7.2019	9.8.2019	16.8.2019	20.8.2019	9.9.2019	28.6.2024
7	Fleet maintenance	1,559,228,946	12,000		GOU & NTR	ODB	Framework	No	15.8.2019	9.8.2019	16.8.2019	30.8.2019	19.8.2019	28.6.2024
8	Fuel, Lubricants and Oils	3,155,100,375			GOU & NTR	MP, QM & ODB	Lumpsum	No	15.8.2019	9.8.2019	16.8.2019	30.8.2019	19.8.2019	28.6.2024
9	Furniture and Fittings	381,980,347			GOU, NTR & Donors	MP, QM & ODB	Lumpsum & Framework	No	15.7.2019	19.7.2019	26.7.2019	30.8.2019	12.8.2019	30.8.2019
10	General supplies	1,664,468,126			GOU, NTR & Donors	QM & ODB	Lumpsum	No	15.7.2019	19.7.2019	26.7.2019	30.8.2019	12.8.2019	30.8.2019
11	Hotel, Accommodation and Venue hire services	976,130,000			GOU	RDB	Lumpsum	No	1.8.2019	16.8.2019	23.8.2019	30.8.2019	9.9.2019	28.6.2024
12	ICT supplies and services	5,758,800,000	26,900	7,000	GOU & NTR	ODB	Lumpsum	No	7.10.2019	25.10.2019	1.11.2019	5.11.2019	9.12.2019	31.12.2019
13	Internal travel	655,123,200	15,000		GOU & NTR	QM & OBD	Lumpsum	No	15.8.2019	9.8.2019	16.8.2019	30.8.2019	19.8.2019	30.9.2019
14	Land & Land related supplies and services	1,367,812,656			GOU & NTR	QM	Lumpsum	No	7.10.2019	25.10.2019	1.11.2019	5.11.2019	9.12.2019	28.6.2024
15	Landscaping materials and services	260,420,000			GOU, NTR & Donors	MP, QM & OBD	Lumpsum & Framework	No	14.10.2019	25.10.2019	1.11.2019	5.11.2019	22.11.2019	20.12.2019
16	Machinery, Materials, Tools and Equipment	11,053,879,119	50,000		GOU, NTR & Donors	MP, QM & OBD	Lumpsum & Framework	No	14.10.2019	1.11.2019	8.11.2019	12.11.2019	2.12.2019	31.1.2020
17	Maintenance (Assorted)	15,317,311,135			GOU, URF & NTR	QM & OBD	Lumpsum & Framework	No	14.10.2019	1.11.2019	8.11.2019	12.11.2019	2.12.2019	28.6.2024
18	Medical Supplies & Services	2,324,564,572			GOU & NTR	QM & ODB	Lumpsum & Framework	No	15.8.2019	2.8.2019	9.8.2019	13.8.2019	2.9.2019	30.6.2020
19	Office supplies	260,630,000			GOU & Donor	QM & ODB	Lumpsum & Framework	No	15.7.2019	19.7.2019	26.7.2019	30.8.2019	12.8.2019	30.8.2019
20	Recreation	589,600,087	26,481		GOU & NTR	MP & QM	Lumpsum	No	14.10.2019	25.10.2019	1.11.2019	5.11.2019	22.11.2019	20.12.2019
21	Secretarial services	579,626,960			GOU & NTR	QM	Lumpsum	No	28.8.2018	4.9.2018	7.9.2018	11.9.2018	24.9.2018	30.7.2020
22	Training	1,120,265,003	32,826		GOU & NTR	MP, QM & OBD	Lumpsum & Framework	No	2.7.2018	30.7.2018	3.8.2018	7.8.2018	17.9.2018	28.9.2018
23	Welfare	1,513,103,143			GOU & NTR	MP & QM	Lumpsum	No	7.10.2019	25.10.2019	1.11.2019	5.11.2019	9.12.2019	31.12.2019
24	Works (Buildings, Roads & Drainage)	65,581,401,399			GOU & NTR	MP & QM	Lumpsum	No	15.7.2019	9.8.2019	16.8.2019	20.8.2019	2.9.2019	28.6.2024
25	Workshops and Seminars	1,406,388,191	278,520	4,030	GOU & NTR	QM	Lumpsum	No	8.7.2019	26.7.2019	2.8.2019	7.8.2018	16.9.2019	28.6.2024
	TOTAL	125,537,198,450	596,631	30,388										



Prepared by		Approved by	
Name:	Doreen T. Akatuhwera	Name:	Eng. Andrew Kitaka
Designation:	Head, PDU	Designation:	Ag. Executive Director
Signature:		Signature:	
Date:	7/18/19	Date:	7/18/19

PROCUREMENT PLAN FOR CONSULTANCY SERVICES - FOR SUBMISSION TO THE SECRETARY TO TREASURY, PPDA AND PUBLICATION

Procuring and Disposing Entity: Kampala Capital City Authority

Financial Year: 2018 -19

S/N	Subject of procurement	Estimated cost			Source of funding	Procurement method	Contract type	Request for Expression of Interest				Invitation of proposals and approval for award				Completion date	
		UGX	USD	GBP				Invitation of Expressions of Interest date	Closing-Opening date	Approval of shortlist	Notification date	Invitation of proposals date	Submission/ opening date	Approval of final evaluation report	Notification date		Contract signing date
1	Consultancy Services – Short-term	3,621,878,454	126,523		GOU & Donors	Without Publication of a Notice of Expression of Interest	Lump sum	N/A	N/A	N/A	N/A	22.7.2019	2.8.2019	9.8.2019	12.8.2019	26.9.2019	29.12.2019
2	Consultancy Services – Long-term	8,193,391,700	466,000	36,500	GOU & Donors	Following Publication of a Notice of Expression of Interest	Lump sum	12.8.2019	23.8.2019	30.8.2019	3.9.2019	16.9.2019	30.9.2019	4.10.2019	8.10.2019	11.11.2019	29.5.2020
	TOTAL	11,815,270,154	592,523	36,500													

Prepared by	Name:	Doreen T. Akatuhwera	Approved by	Name:	Eng. Andrew Kitaka
	Designation:	Head, PDU		Designation:	Ag. Executive Director
	Signature:			Signature:	
	Date:	7/8/19		Date:	7/8/19

Date of Meeting:		August 2, 2019	Meeting Reference Number:		CC 394 th Meeting
PART II: Summary of Procurement or Disposal considered and Contracts Committee Decisions					
Age nda No.	Procurement or Disposal Reference Number	Subject of Procurement or Disposal	Decision Approved/Rejected		Notes (i.e. Conditions to approval, reasons for rejection)*
			4. Evaluation Committee a) Amany Daphine - Officer stores b) Samuel Kamoga - Supervisor Stores c) Ikka Nanteza - Officer Procurement d) Nyadoi Mary - Officer Procurement		User Department Technical Knowledge Procurement Knowledge Procurement Knowledge.
4.12	KCCA/NCONS/18-19/00718	Approval of amendment of the Framework Contract for the Hire of Earth Moving Equipment for Kiteezi Landfill by M/s Nippon Parts (U) Limited.	Approved: Contracts Committee approved amendment of the Framework Contract for the Hire of Earth Moving Equipment for Kiteezi Landfill by M/s Nippon Parts (U) Limited to change the definition of "work day" that was stated to mean 08 (eight) hours of machine operation to a new definition of "workday" to mean 10 (ten) hours of machine operation".		
4.13	KCCA/APP/19-20	Approval of the KCCA Procurement Plan for the Financial Year 2019/2020.	Approved Contracts Committee approved the KCCA Procurement Plan of Financial Year 2019/2020 as per the attached document marked as annex "A" to these Minutes.		
4.14	KCCA/NCONS/19-20/00102	Approval of the procurement method, bidding document,	Approved: Contracts Committee approved the procurement		

P.

[Signature]

[Signature]

[Signature]

RECORD OF CONTRACTS COMMITTEE MEETING

HPDU
Decisions of the
394th CC meeting are
approved for implementation
Call AG @
5/2/19

Date of Meeting:		August 2, 2019	Meeting Reference Number:	CC 394 th Meeting
PART II: Summary of Procurement or Disposal considered and Contracts Committee Decisions				
Agenda No.	Procurement or Disposal Reference Number	Subject of Procurement or Disposal	Decision Approved/Rejected	Notes (i.e. Conditions to approval, reasons for rejection)*
1		Opening prayer	Opening prayer led by Kwanza Bob	
2		Review and adoption of Agenda	Agenda adopted	
3	Min CC/394/8/2019	Communication from the Chair	None	
4.1	KCCA/WORKS/19-20/00031	Approval of the procurement method, bidding document, shortlist of bidders and evaluation team for the procurement and installation of Burglar Proofing at Wankoko Recycling Offices.	<p>Approved: Contracts Committee approved the procurement method, bidding document, shortlist of bidders and evaluation team for the procurement and installation of Burglar Proofing at Wankoko Recycling Offices as follows;</p> <ol style="list-style-type: none"> 1. Request for Quotations 2. Bidding Document 3. Shortlist of Bidders <ol style="list-style-type: none"> i) M/s Conveyor Construction Company Limited ii) M/s Tetra-Technical Services Limited iii) M/s Proper Contractors Uganda Limited iv) M/s Josemark Construction & General 	Prequalified list of providers Pursuant to Reg. No. 43 (3) (a), (c) of Instrument No. 8 of the PPDA Regulations, 2014.

[Handwritten signatures and initials]

Date of Meeting:	August 2, 2019	Meeting Reference Number:	CC 394 th Meeting
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I hereby declare that I have read the Code of Ethical Conduct in Business cited in Section 93(1) of The Public Procurement and Disposal of Public Assets Act, 2003 and specified in the Fifth Schedule of the Act and that I will execute my responsibilities as a member of or adviser to the Contracts Committee in accordance with this code. Further, I have no personal interest that may impinge or might reasonably be deemed by others to impinge upon the execution of my duties in any of the procurement or disposal requirements considered at this meeting.

PART 1: Record of Attendance and Code of Ethics

No	Name	Position and Department	Position on Committee <i>Chairperson/Member/Secretary/Adviser</i>	Agenda Items <i>All or Numbers</i>	Signature
1	DR RICHARD IRUMBA	Manager Land Surveying	Chairperson	All	
2	Sheila Montudo	Ag. Mgr. PMS/OD	Member	- All -	
3	Kwangs Bob	Ag. Manager DLA	Member	- All -	
4	Lucia Khasalamwa	Ag. sup Employment services	Secretary	- All -	
5	Ruwambalo Edgar	Ag. supervisor procurement	Adviser	- All -	
6	Brian Bwagala	Ag. Manager Drainage DWS	Member	- All -	
7	/	/	/	/	/
8	/	/	/	/	/