

(HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL (HUDCC) Annual Procurement Plan for FY 2016 (UPDATED /REVISED)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IB/RFI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c/ b.1.d	Common-used Supplies and Equipment	All Groups	Agency to Agency					GAA 2016	1,407,025.45	1,407,025.45		Office supplies, devices, accessories and equipment available at the DBM-PS.
				ANNUAL								
		All Groups	Shopping					GAA 2016	2,604,729.29	2,604,729.29		Office supplies, devices, accessories and equipment not available at the DBM-PS.
				ANNUAL								
		All Groups	Direct Contracting					GAA 2016	384,818.00	384,818.00		Computer supplies available only to sole supplier.
				ANNUAL								
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c/ b.1.d	Gasoline, Oil & Lubricants	All Groups	Direct Contracting					GAA 2016	1,393,330.13	1,393,330.13		Supply of petroleum, oil and lubricants for HUDCC service vehicles
				ANNUAL								
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c/ b.1.d	T-shirts of HUDCC personnel participating in the various activities.	All Groups	Shopping	n/a	March 2016/ June 2016/ Nov 2016	March 2016/ June 2016/ Nov 2016	March 2016/ June 2016/ Nov 2016	GAA 2016	56,361.60	56,361.60		To be used during the Women's Month, Independence Day and Violence Against Women
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c	Airfares	All Groups	Direct Contracting	ANNUAL				GAA 2016	2,300,000.00	2,300,000.00		For the various local and foreign travel of HUDCC official and employees
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c	Subscription of Newspapers	All Groups	Small Value Procurement	ANNUAL				GAA 2016	240,000.00	240,000.00		Subscription of daily newspapers

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a.1.a/ a.2.a/ b.1.b/	Publication in the daily newspapers	Admin/ LASEAG/ Operations	Small Value Procurement		8/1/2016 for LASEAG							Publication on the hiring of personnel for Vacant Positions and Best Practices by various LGUs for the National Drive Against Professional Squatters, Squatting Syndicates (NDAPSSS)
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c/	Rental of Venue for: a. Related activities for Quality Management System b. Strategic Planning c. Group Planning Exercises d. Conduct of technical assistance to various Local Gov't Units on the Local Shelter Plan e. Conduct of trainings and seminars under the National Drive Against Professional Squatters Squatting Syndicates f. GAD related activities g. Year-end Assessment and 30th Anniversary of HUDCC	All Groups  Admin  Admin  CDG and ROG  LASEAG  Admin  All Groups	Small Value Procurement  Small Value Procurement  Small Value Procurement  Small Value Procurement  Small Value Procurement  Small Value Procurement		January to April 2016  February  February to March  ANNUAL  ANNUAL			GAA 2016  GAA 2016  GAA 2016  GAA 2016  GAA 2016	439,690.00  325,000.00  540,000.00  7,560,780.00  1,300,000.00	439,690.00  325,000.00  540,000.00  7,560,780.00  1,300,000.00		Various trainings under QMS including the Kick-Off of the Implementation of the approved HUDCC Quality Manual.  FY 2015 Year-End Assessment and FY 2016 Expanded Management Team Planning  Outputs and agreements reached during the Strategic Planning were cascaded to all operating groups  One of the performance indicator of HUDCC under the lone Major Final Output of Housing and Urban Policy Services is the " No. of LGUs with draft Local Shelter Plan and Housing Projects " with a target of 277 LGUs .  One of the Locally Funded Projects of HUDCC is the National Drive Against Professional Squatters Squatting Syndicates. For FY 2016, HUDCC is mandated to train and capacitate a total of 1,000 stakeholders.
				Sept / Oct 2016	Sept / Oct 2016	Sept / Oct 2016	Sept / Oct 2016	GAA 2016	430,000.00	430,000.00		Participated by the HUDCC's Focal Focal Point System Members and representatives of the Key Shelter Agencies
					December			GAA 2016	940,500.00	940,500.00		To be participated by all HUDCC personnel including those assigned in the seven (7) Regional Offices, former HUDCC officials and

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a. 1.a/ a. 2.a/ b. 1.b/ b. 1.c/	Rental of Offices:	Admin ROG	Agency to Agency  Small Value Procurement					GAA 2016	6,144,000.00	6,144,000.00		Mandatory Expenses		
	a. Central Office			Annual										
	a. 2.a/ b. Regional Offices in: Baguio													
	b. 1.b/ Baguio			Annual										
	b. 1.c/ Legazpi			Annual										
	Iloilo			Annual										
	Cebu			Annual										
	Zamboanga			Annual										
	Cagayan de Oro			Annual										
	Davao			Annual										
a. 1.a/ a. 2.a/ b. 1.b/ b. 1.c/	Rental of Parking Space in:	Admin	Direct Contracting					GAA 2016	480,000.00	480,000.00		Mandatory Expenses		
	Central Office			Annual										
a. 1.a/ a. 2.a/ b. 1.b/ b. 1.c/	Rental of Photocopying Machine for:	Admin	Small Value Procurement					GAA 2016	180,000.00	180,000.00		Two (2) units of photocopying machines are being rented in the Central Office		
	Central Office			Annual										
a. 1.a/ a. 2.a/ b. 1.b/ b. 1.c/	Rental of Bus :	Admin	Small Value Procurement					GAA 2016	65,000.00	65,000.00		Tentatively, the venue for the said activity is being scheduled outside Metro Manila.		
	a. For the Year-end and 30th Anniversary of HUDCC			December										
a. 1.a/ a. 2.a/ b. 1.a/ b. 1.b/ b. 1.c/	Meals for :	All Groups	Shopping					GAA 2016	178,816.10	178,816.10		Meals during the various activities for Quality Management System.		
	a. Related activiites for Quality Management System			January to April 2016										
	b. Strategic Planning			All Groups	Shopping	Sept / Dec	Sept / Dec	Sept / Dec	Sept / Dec	Sept / Dec			243,000.00	243,000.00
	c. Quarterly General Assembly under the HUDCC's Revised Programs and Awards and			Admin	Shopping	Every End of the Quarter	Every End of the Quarter	Every End of the Quarter	Every End of the Quarter	GAA 2016			200,000.00	200,000.00



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	Incentives for Service Excellence (PRAISE)											
	d. Focal Group Discussions (FGD)	CMEG	Shopping	June / November and December				GAA 2016	150,000.00	150,000.00		FGD discussions between HUDCC and the Key Shelter Agencies.
	e. Various meetings by the different groups	All Groups	Shopping	ANNUAL				GAA 2016	692,400.00	692,400.00		
	f. Management Committee Meetings	Executive/ SOC	Shopping	ANNUAL				GAA 2016	150,000.00	150,000.00		Held monthly or when the need arises.
	g. Various meetings by the different Committees	All Groups	Shopping	ANNUAL				GAA 2016	100,000.00	100,000.00		Meetings by the Bids and Awards Committee (BAC), Performance Management Team (PMT), PRAISE, Personnel Selection Board (PSB), GAD Focal Point System and other committees created during the fiscal year.
	h. Year-End activities	All Groups	Shopping	December				GAA 2016	277,000.00	277,000.00		
	Subscription of:											
a.1.a/	a. Mobile Line	All Groups	Direct Contracting	ANNUAL				GAA 2016	670,000.00	670,000.00		
a.2.a/	b. Landline	All Groups	Direct Contracting	ANNUAL				GAA 2016	831,672.00	831,672.00		
b.1.a/	c. Internet	All Groups	Direct Contracting	ANNUAL				GAA 2016	660,000.00	660,000.00		
b.1.b/	d. Human Resource Mgt and Payroll System	Admin	Small Value Procurement	December				GAA 2016	75,000.00	75,000.00		Monthly subscription of P15,000 and a one time set-up/training fee of P60,000.
	Repairs of:											
	a. Office equipment, motor vehicles and improvement of office building	All Groups	Direct Contracting	ANNUAL				GAA 2016	400,000.00	400,000.00		
			Shopping	ANNUAL				GAA 2016	1,543,998.00	1,543,998.00		
	b. Office equipment, motor vehicles and improvement of office building	IT Group	Small Value Procurement	ANNUAL				GAA 2016	792,198.00	792,198.00		Computer equipment and accessories
			Small Value Procurement	ANNUAL				GAA 2016	260,600.00	260,600.00		Upgrading of software and licenses
	Hiring of Highly Technical Consultants											
a.1.a/	a. To provide ISO 9001:2008 Certification	Admin	Small Value Procurement	April				GAA 2016	250,000.00	250,000.00		Awarded to TUVR Rheinland. HUDCC is already ISO 9001:2008 Compliant.

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b.1.a	b. Strategy Development Services	SOC	Small Value Procurement		September			GAA 2016	250,000.00	250,000.00		Awarded to Mr. Christopher Zaens Project is still on-going
	c. Operationalizing the Community Driven Dev't in Housing and Resettlement	PG	Negotiated Procurement		September			GAA 2016	240,000.00	240,000.00		The project is to be implemented in 4 months
	d. Development of an Integrated Informal Settler Family and Land Information System	PG	Negotiated Procurement		September			GAA 2016	110,000.00	110,000.00		The project is to be implemented in 3 months
	e. For the conduct of study of water potability in the resettlement sites	PG	Negotiated Procurement		November			GAA 2016	55,000.00	55,000.00		The expected output of the consultant is to have a baseline information that would entail the following 5 year demand assumptions , capital investment options and costs for service level improvement in Bulacan and Metor Manila Oplan Likas Resettlement Sites.
	f. Graphic and website design	SOC	Small Value Procurement		December			GAA 2016	110,000.00	110,000.00		
	1. Hiring of Consulting Services for the Land Survey Projects in:											
	a. Fort Gregorio Del Pilar, Loakan, Baguio City	ARG	Small Value Procurement		February			GAA 2016	461,000.00	461,000.00		Awarded to Eric C. Baldo Land Surveying Project
	b. Camarin, Caloocan City	ARG	Public Bidding	November	December			GAA 2016	4,000,000.00	4,000,000.00		Procurement activity is on-going.
	c. Camp O'Donel, Capas, Tarlac	ARG	Small Value Procurement	November	December			GAA 2016	450,000.00	450,000.00		Procurement activity is on-going.
	d. Samal, Davao	ARG	Small Value Procurement	November	December			GAA 2016	200,000.00	200,000.00		Procurement activity is on-going.
	e. Bay, Laguna	ARG	Agency to Agency				December	GAA 2016	750,000.00	750,000.00		For fund transfer to the Municipality of Bay, Laguna
	f. Bais, Negros Oriental	ARG	Agency to Agency				December	GAA 2016	800,000.00	800,000.00		For fund transfer to DENR
	g. Sitio, Bucana, Brgy. Iwahig,	ARG	Agency to Agency				December	GAA 2016	1,728,000.00	1,728,000.00		For fund transfer to DENR

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	Puerto Princesa, Palawan											
	h. Aringay, Pangasinan	ARG	Small Value Procurement					GAA 2016	340,000.00	340,000.00		Evaluation of the project is still on-going.
	i. Umignan, Pangasinan	ARG	Small Value Procurement					GAA 2016	600,000.00	600,000.00		Evaluation of the project is still on-going.
	j. Arayat, Pampanga	ARG	Small Value Procurement					GAA 2016	800,000.00	800,000.00		Evaluation of the project is still on-going.
	<b>Utilities:</b>											
a.1.a/	a. Drinking Water	All Groups	Shopping									
a.2.a/	b. Water	All Groups	Direct Contracting					GAA 2016	120,000.00	120,000.00		
b.1.a/	c. Electricity	All Groups	Direct Contracting					GAA 2016	240,000.00	240,000.00		
b.1.b/								GAA 2016	3,000,000.00	3,000,000.00		
b.1.c/												
	<b>Capital Outlay</b>											
a.1.a	1. Acquisition of one motor vehicle	Admin	Public Bidding	Sep-15	Sep-15			GAA 2015	1,100,000.00		1,100,000.00	Awarded in FY 2016.
a.1.a	2. Consultant for the Development of a Housing Beneficiaries Monitoring and Evaluation System (HBMES)	PG	Public Bidding					GAA 2016	3,000,000.00		3,000,000.00	Terms of Reference for the project is still being finalized.
a.1.a	3. Server (Hardware)	PG	Public Bidding					GAA 2016	250,000.00		250,000.00	
<b>GRAND TOTAL</b>									<b>54,434,262.57</b>	<b>50,084,262.57</b>	<b>4,350,000.00</b>	

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