Issue no. AFKMG-158

January 30, 2017

echnical Support Of

DIR. DENNIS S. SANTIAGO

Philippine Government Electronic Procurement System (PhilGEPS)

Executive Director V

75№608, Raffles Corporate Center,

Emerald Ave, Ortigas Center,

Pasig, 1600 Metro Manila

## Dear Dir. Santiago:

In compliance with Sec.7.3.5 of the 2016 Revised Implementing Rules and Regulations (IRR) of Republic Act no. 9184 and GPPB Circular No. 07-2015, we are transmitting herewith the HUDCC's CY 2017 Annual Procurement Plan (APP) based on the approved budget for the CY 2017.

Thank you.

Very truly yours,

ATTY. PAOLO RAYNOR E. SALVOSA

## (HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL (HUDCC) Annual Procurement Plan for FY 2017

	Procurement	PMO/	Mode of	T	Schedule for Each	Procurement Activity		Source of		Estimated E	Budget (PhP)		Remarks
Code (PAP)	Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	со	(brief description of Program/Project)
	Personnel Services (PS)  Supply and delivery of Office Uniforms	-											
a.1.a/	a Office Uniform for Male	All	Small Value	Feb-17	17-Feb	Mar-17	Mar-17	GAA 2017	110,000	110,000			
a.2.a/ b.1.a/ b.1.b/	HUDCC and UAR Plantilla 3 pairs of pants and polo barong (tentative)		Procurement					3	=				
b.1.c/ b.1.d/	b. Office Uniform for Female Plantilla 2 pairs of pants/skirts and	All	Small Value Procurement	Feb-17	17-Feb	Mar-17	Mar-17	GAA 2017	235,000	235,000			
	4 pcs of blouse  MOOE	* * * * * * * * * * * * * * * * * * *		*						ē			
a.2.a/ b.1.a/	Airfares	All Groups	Direct Contracting		An	NNUAL		GAA 2017	3,106,705		3,106,705		For the various local and foreign travel of HUDCC official and employees
b.1.b/ b.1.c/	Rental of Venue for:		a a										
b.1.b	a. NDAPSSS Planning Workshop	LASEAG/ NDAPSSS	Small Value Procurement		J	an-17		GAA 2017	250,000		250,000		To be conducted in Baguio City from January 30, 2017 to February 1, 2017 and
a.1.a	b. Strategic Planning	Admin	Small Value Procurement		F	eb-17		GAA 2017	200,000		200,000		Strategic planning for the priority activities for FY 2017.
a.2.a/ b.1.d	c. Partnership with Habitat for Humanity and NGOs for ZEP Particpatory LSP	ROG	Small Value Procurement		F	Feb-17		GAA 2017	500,000	a a	500,000		
a.2.a/	d. KSA's Year End Assessment and Target Setting for FY 2018	CMEG	Small Value Procurement		F	Feb-17		GAA 2017	250,000	,,	250,000		
a.2.a/	e. Preparation of framework and procedural of standards	ROG	Small Value	17-Feb	17-Feb	17-Feb	17-Mar	GAA 2017	100,000		100,000		
D. I.Q	in the assessment of PPAs such as monitoring, validation and reporting of project status				2 2		0						
a.1.a a.2.a	f. Group Planning Exercises	All Groups	Small Value Procurement		Februa	ary to March		GAA 2017	448,000		448,000		Outputs and agreements reached during the Strategic Planning were

Code	Procurement	PMO/	Mode of		Schedule for Each	Procurement Activity		Source of			Budget (PhP)		Remarks
(PAP)	Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	СО	(brief description of Program/Project)
b.1.a/													cascaded to all operating groups
b.1.a/ b.1.b/				2 22						e 17			
b.1.c/										8			
				100									
	Desert UD	A !! O	0	11 17	A 47	A 47	Apr-17	GAA 2017	120,000		120,000		To be participated by 30 personnel,
a.1.a/ a.2.a/	<ul><li>g. Competen cy Based-HR</li><li>Training Workshop</li></ul>	All Groups	Small Value Procurement	Mar-17	Apr-17	Apr-17	Api-17	GAA 2017	120,000				tentatively at Tagaytay City.
b.1.a/	Tailing Workshop		Tocurement						= 12				
b.1.b/					2 3								
b.1.c/		6 5									9		4
b.1.d		= .											
a.1.a/	h. HR Assessment and	All Groups	Small Value	Apr-17	May-17	May-17	May-17	GAA 2017	100,000		100,000		To be particpated by 25 pax, terntatively
a.2.a/	Planning Workshop	7 til Oloups	Procurement	April	Way 17	may 17	,		- ,				at Pampanga.
b.1.a/			2						я	D	is N		
b.1.b/										6.			
b.1.c/			30				1,						×
b.1.d										8			
a.1.a/	i. Training of HUDCC Officers	All Groups	Small Value	17-May	May-17	May-17	May-17	GAA 2017	75,000		75,000		To be participated by 25 pax, terntatively
a.2.a/	and Person nel on the Merit		Procurement										at Tagaytay City
b.1.a/	Selection Plan,	6,											
b.1.b/ b.1.c/													
b. 1.c/ b. 1.d	5 8				0.000								6 2 2
2					, a	g	8						
		A !! O	0	17	1.1.47	Jul-17	Jul-17	GAA 2017	30,000		30,000		To be participated by all drivers in the
a.1.a/ a.2.a/	j. Seminar on traffic rules and regulations	All Groups	Small Value Procurement	Jun-17	Jul-17	Jul-17	Jul-17	- OAA 2011	00,000				central and regional offices, tentatively
b.1.a/	and regulations		roducinch	5 3 3 3 3		8					9 2		in Makati City.
b.1.b/						,	22						
b.1.c/	e e e e e e e e e e e e e e e e e e e						2	1					e v gg
b.1.d	*, '	- 2									***		
a.1.a/		e								1			
a.2.a/											420,000		Various trainings for the ISO 9001:2015
b.1.a/	k. Related activities for	All Groups	Small Value		July to D	ecember 2017		GAA 2017	420,000		420,000		Certification.
b.1.b/	Quality Management		Procurement	8									20
b.1.c/	System	2											
				, v		2							
					2 1 2	17.0	47.0		191,700		191,700		
b.1.c	I. Awarding Activities of Best	CDG	Small Value	17-Aug	17-Aug	17-Sep	17-Sep	GAA 2017	191,700		151,700		K 2
	LGUs from Region IV-A with completed and implemented		Procurement										
	LSP		4 1 1	9	8 1 2 2	, P							
		71.8	Part of the part	2 4									
					5,	# W H *	1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				2 2		
00-1	m. In-house training for ROG staf	#BOG	Small Value	17-Sep	17-Sep	17-Sep	17-Oct	GAA 2017	300,000		300,000		
a.2.a/	and LSP practicioners	11.00	Procurement	17-Seh	17-3eb	11-оер	11 000		16				
J. 1.u	Land Lot pradiction				×								

2.													
	SR .	(4)			in B at Tax	а а				Fatimated	Budget (PhP)		Remarks
ode (AP)	Pro curement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Schedule for Each Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	PS	MOOE MOOE	со	(brief description of Program/Project)
1 a/	n. Review and recommen-	Admin	Small Value	17-Oct	17-Oct	17-Nov	17-Nov	GAA 2017	80,000		80,000		The manual is consistent with the requirements of the QMS. The HUDCC
1.07	dation for a pproval the updated AFKMG Manual	2	Procurement	· · · · · ·									resident auditors shall be invited as
.2a/	o. Conduct of technical	ROG and	Small Value		AI	l NNUAL		GAA 2017	3,708,000		3,708,000		One of the performance indicator of HUDCC under the lone Major Final
.1c.	assistance to various Local Gov't Units on the Local Shetler Plan	CDG	Procurement						ser y	19			Ouptut of Housing and Urban Policy Services is the "No. of LGUs with
					2			GAA 2017	798,250		798,250		One of the major activities of the NDAPSS
.1.b	<ul> <li>p. Conduct of trainings</li> <li>and seminars under the</li> </ul>	LASEAG/ NDAPSSS	Small Value Procurement		T A	NNUAL		- GAA 2017	750,250				HUDCC is mandated to train and capacitate a total of 1,000 stakeholders.
	National Drive Against Professional Squatters Squatting Syndicates												The cost is exclusive of air fares.
		7		7			100 10				1,200,000		Participated by the HUDCC's Focal
.1.a/	q. GAD related activies	All Groups'	Small Value Procurement		A	NNUAL T	1	GAA 2017	1,200,000		1,200,000		Focal Point System Members and
.2.a/ .1.a/			Procurement			2	3		1	e .	*		representatives of the Key Shetler Agencies
.1.b/													Agendes
.1.c/	# 2 	. 74		* *					-				
	r. Conventions/Workshops	PDLSG	Small Value			Annual		GAA 2017	440,000	0 2	440,000		OSHDP, CREB and SHDA Conventions
.2.a/	and Seminars	PDESG	Procurement			Annual							other workshos/seminars organized by
.1.a/	s. Year-end Assessment by	All Groups	Small Value		D	ecember		GAA 2017	152,000		152,000		Initial assessment of the groups and
i.2.a/ i.2.a/ i.1.a/	all Operating Groups prior to the HUDCC-wide activity.	, iii Gigapo	Procurement	,			-						individuals' ccomplishment reports vis-à- targets and preparation of PPMP for FY 2019
.1.c/			2	· a *									
b.1.d	a a a a a a a a a a a a a a a a a a a			,									To be noticipated by all HUDGC person
		All Groups	Small Value		D	ecember	T	GAA 2017	700,000		700,000		To be participated by all HUDCC person including those assigned in the seven (7
a.2.a/ o.1.a/	of HUDCC		Procurement	e									Regional Offices.
o.1.a/ o.1.b/		to a	a s				· · · · · · · · · · · · · · · · · · ·					. *	2.4
o.1.c/ o.1.d	r ra		ii ii		2								
a.1.a/	u. Preparation for the transter	All Groups	Small Value	-	D	December		GAA 2017	40,000		40,000		An office order was issued on January 2 creating a Committee for the said proportion
a.2.a/ o.1.a/ o.1.b/	of place of office on FY 2018 from Makati City to the new building being constructed		Procurement	6				· V					transfer.
b.1.d	by HLURB in Quezon City.				, 2 <sup>7</sup>						2	****	
u	Hiring of Trainors for the ff:	N 2 H									1 1		
			2				A a g						
	a. For the various IT	Admin		17-Feb	17-Feb	17-Mar	17-Apr	GAA 2017	965,000		965,000		Web Development

Code	Procurement '	PMO/	Mode of	T	Schedule for Each	Procurement Activity		Source of	Estima	ted Budget (PhP)	Remarks
PAP)	Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total PS	MOOE CO	(brief description of Program/Project)
											System and Server Administration Training
-1	related matters				a u					a s	Windows 10 Training I.T. Security Analysis
			e e			E.	3	GAA 2017	60.000	60,000	Network Administration and Firewall Training
a.1.a	b. Trainor on the Basic Microsoft for Admin Personnel	Admin						GAA 2017	00,000		MTA Training MCSA Training
0.1.0/	Common-used Supplies	All Groups	Agency to Agency		Al	NNUAL		GAA 2017	1,980,900	1,980,900	Office supplies, devices, accessories
	and Equipment	All Gloups	Shopping				-				and equipment available at the DBM-PS.
b.1.b/								GAA 2016	919,100	919,100	Office supplies, devices, accessories
b.1.c/ b.1.d	Not available to PS	All Groups	Shopping		A	NNUAL		GAA 2010	313,100		and equipment not available at the DBM-PS.
a 1 a/	Semi-expandable properties	All Groups	Small Value		A	NNUAL		GAA 2017	1,508,518	1,508,518	Various items with an estimated useful life of one year but below P15,000.
a.2.a/	and other supplies.		Procurement/ Shopping	W W					- a e		life of one year but below 1 10,000.
b.1.a/ b.1.b/			Shopping		-				a la		
b.1.c/ b.1.d											
a.1.a/	Drugs and medicines	Admin	Shopping		A	NNUAL I		GAA 2017	25,000	25,000	For emergency cases.
				9 y y		March 17		GAA 2017	25,000	25,000	For the LBP checks.
a.1.a/	Accountable Forms	Admin	Agency to Agency							2,028,000	Supply of petroleum, oil and lubricants
a.1.a/ a.2.a/	Gasoline, Oil & Lubricants	All Groups	Direct Contracting		Not	applicalbe		GAA 2017	2,028,000	2,020,000	for HUDCC service vehicles
b.1.a/ b.1.b/						, * a					
b.1.c/				80 11							
b.1.d			V .	0.8							M 6
a.1.a/	T-shirts of HUDCC personnel	All Groups	Shopping	March 2017/ June	March 2017/ June	h 2017/ June 2017/ No	v ch 2017/ June 2017/ No	OV: GAA 2017	176,000	176,000	To be used during the Fun Run, Women's Month, Independence Day, HUDCC
a.2.a/ b.1.a/	participating in the various				* .*						Sportsfest and Violence Against Women
b.1.b/	/										
b.1.c/ b.1.d					la .		* 4				
h 1 h	T-shirts and jackets for the	LASEAG/			1	Feb-17		GAA 2017	100,000	100,000	To be distributed during the 1st quarterly regular Inter-Agency Meeting of NDAPSS
D. 1.D	members of the Inter-Agency	NDAPSSS							4 - 75 - 1		regular inter-Agency Meeting of No. 11 990
	Members of the National Drive Against the Professional		7		- 2	5 S				э.	
	Squatters and Squatting Syndicates (NDAPSSS)	2		2						8	*

Code	Procurement	PMO/	Mode of		Schedule for Each	Procurement Activity		Source of			Budget (PhP)		Remarks
PAP)	Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	СО	(brief description of Program/Project)
a.1.a/	Corporate giveways to be	Admin	Small Value	17-Apr	17-May	17-Jun	17-Jun	GAA 2017	200,000		200,000		
	given to the different		Procurement							18			
	stakeholders of HUDCC			* *	a F				2.90				
a.1.a/	Non-monetary items to be	Admin	Small Value	17-Nov	17-Nov	17-Dec	17-Dec	GAA 2017	145,000		145,000		To be awarded during the Anniversary Celebration of HUDCC on December 17,
	given to the Loyalty Awardees		Procurement			r							2017
	consistent with the CSC					2 2			2				2511
	approved HUDCC PRAISE.									2.7	-		
	Utilities:	-				9	* * *				at a second		
a.1.a/	a. Drinking Water	All Groups	Shopping		l A	l Annual		GAA 2017	43,200		43,200		Mandatory expenses  Mandatory expenses
	b. Water	All Groups	Direct Contracting			nnual		GAA 2017	236,502		236,502 1,887,342		Mandatory expenses
	c. Electricity	All Groups	Direct Contracting			nnual		GAA 2017	1,887,342		1,007,342		Manualory expenses
b.1.b/ b.1.c/						N		1 1			=		* * * * * * * * * * * * * * * * * * *
J. 1.C/				8 8		2				8			
	Subscription of:		2 8	200		, = =							
				5.7	4						4.050.400		Mandatany aynansas
0.000	a. Mobile Line		Direct Contracting			applicable		GAA 2017	1,256,400 980,148		1,256,400 980,148		Mandatory expenses Mandatory expenses
	b. Landline		Direct Contracting	47.1	Not 17-Jul	applicable	17-Aug	GAA 2017 GAA 2017	591,360		591,360		Mandatory expenses
0.1.a/	c. Internet d. Moblie broadband	All Groups	Direct Contracting Direct Contracting	17-Jun		17-Aug applicable	17-Aug	GAA 2017	153,000		153,000		Mandatory expenses
J. 1.D/	e. Cable	Admin	Direct Contracting	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	23,400		23,400		
b.1.a	Hiring of Consulting     Services for the Land			* #		a T							
	Survey Projects in:		*		# 2								
	a. Camarin, Caloocan City	ARG	Public Bidding	Nov-16	16-Dec	17-Feb	17-Feb	GAA 2016	4,000,000	7.	4,000,000		Awarded to Eric C. Baldo Land
	a. camani, caloccar oxy	7.1.10	Procurement	1101									Surveying Project
14	b. Sitio, Bucana, Brgy. Iwahig,	ARG	Agency to Agency	Not ap	plicable	17-Jan	17-Jan	GAA 2017	1,728,000		1,728,000		For fund transfer to DENR
	Puerto Princesa, Palawan							27					
	c. Aringay, Pangasinan	ARG	Small Value	Feb-17	17-Feb	17-Feb	17-Mar	GAA 2017	340,000		340,000		Evaluation of the project is stil on-
	o. / milgay, / allgaoman	7	Procurement			· en							gpoing.
					17.5.1	47.5-6	17 Mos	CAA 2017	600,000		600,000		Evaluation of the project is stil on-
	d. Umignan, Pangasinan	ARG	Small Value Procurement	Feb-17	17-Feb	17-Feb	17-Mar	GAA 2017	800,000		000,000		gpoing.
			Procurement				181, 1						
	e. Arayat, Pampanga	ARG	Small Value	Feb-17	17-Feb	17-Feb	17-Mar	GAA 2017	800,000	0	800,000		Evaluation of the project is stil on-
	8 2		Procurement		8								gpoing.
		400			TE.			GAA 2017	6,532,000		10,000,000		·
	f. Identification of other land survey projects are still	ARG	To be determined			2		GAA 2017	0,002,000		,		
	on-going.			1 2		0	120						
	55.			7		2 8							
	Hiring of Highly Technical				2 2 2		(5) AF = 1			000			
	Consultants					,							
	1	1	Agency to Agency	17-Jun	17-Jul	17-Aug	17-Aug	GAA 2017	900,000	.	900.000		

Code	Procurement	PMO/	Mode of		Schedule for Each	Procurement Activity		Source of		Estimated	Budget (PhP)		Remarks
PAP)	Prog ram/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	CO	(brief description of Program/Project)
a.2.a/	HUDCC on ISO 9001: 2015 Certification processes and requirements											*	
a.1.a/	b. As faciliators for the various	Admin	Small Value		Α Α	nnual		GAA 2017	100,000		100,000		Shall cover all hr related trainings.
	trainings		Procurement						*				5
a.2.a	c. Rental Study	CMEG	Agency to Agency	17-May	17-May	17-Jul	17-Jul	GAA 2017	1,500,000		1,500,000		HUDCC to tap PSRTI to conduct the said
a.2.a	d. For the policy recommendation /programs and special projects.	PDLSG					9	GAA 2017	1,600,000		1,600,000		With the new management, focus shall be given to policy reviews and researches
a.2.a	e. Graphic and website design	soc	Small Value	December				GAA 2016					
	Repairs of:		Procurement			9 0 2 2		50	3 of 10				
	a. Office equipment, motor	All Groups	Direct Contracting		A	NNUAL		GAA 2017	2,145,158		2,145,158		Motor vehicles and other office equipment
a.1.a/ a.2.a/ b.1.a/ b.1.b/ b.1.c/ b.1.d	vehicles and improvement of office building	All Gloups	Shopping										in the central and regional offices.
	b. Office equipment, motor	IT Group	Small Value		A	NNUAL	<u></u>	GAA 2017	411,000		411,000		Computer equipment. Its accessories
a.2.a/ b.1.a/ b.1.b/	vehicles and improvement of office building	l i cicap	Procurement	*									and upgrading of software and licenses.
b.1.c/ b.1.d			7 9	* * * * * * * * * * * * * * * * * * *				8					
	Registration of motor	Admin/	Agency to agency		Not	applicable		GAA 2017	78,500		78,500		Mandatory expenses
a.2a	vehicles to LTO	ROG		* 8			4						
a.2a	Payment of annual insurance for motor vehicles and other agency properties	Admin/ ROG	Agency to agency		Not	applicable		GAA 2017	448,161		448,161		Mandatory expenses
		· .	M		1	10011		GAA 2017	300,000		300,000		Publication on the Best Practices by
b.1.b	Publication in the daily newspapers	LASEAG/ NDAPSSS	Small Value Procurement		August a	nd October 2017		GAA 2017	300,000		000,000		Practices by various LGUs for the National Drive Against Professional Squatters,
a.2a.	Publication	CMEG	Small Value Procurement		August a	nd October 2017		GAA 2017	30,000	200	30,000		
b.1.b	Printing and delivery of Primers, Posters and Flyers	LASEAG/	Small Value		February 20	17 and August 2017		GAA 2017	300,000		300,000		To be used to strengthen the information dessimination in the curtailment on

a da T	Dro errement	PMO/	Mode of	1	Schedule for Each	Procurement Activity	10 To	Source of			Budget (PhP)	Remarks CO (brief description of Program/Project)
ode PAP)	Procurement Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	(brief description of Program/Project)
												anti-squatting related activities.
f	or NDAPSSS.		· ·		-2.2						04.000	
.1.a/ F	Printing of new ID of all the	Admin	Shopping	17-Feb	17-Feb	17-Feb	17-Feb	GAA 2017	21,000	71	21,000	
H	HUDCC officiers and			W 111			,		N **			
•	employees		ga et e	ii ii					s "			
								GAA 2017	2,000		2,000	*** **********************************
F	Printing of tarpaulin	Admin	Shopping		March	/June 2017		- GAA 2017	2,000			
				¥ 5								*
	8 8				9	10			110,000		110,000	For the Socialized Condominium Price
a.2a	Printing of Communication	PDLSG	Small Value	17-Feb	17-Feb	17-Mar	17-Mar	GAA 2017	110,000		110,000	Ceiling
F	Plan		Procurement	12	1.0							
						*	9				20,000	
a.2a	Printing	CMEG/	Shopping					GAA 2017	39,200		39,200	e .
-		ROG/			,	9	E					* ,
-		CDG/ NDAPSSS				2	8		(A) X			
		INDAPSSS	10.0			2 2	200		=			
				* * * * * * * * * * * * * * * * * * *					e n			
	Meals for:										X	2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
a.1.a/	a. Re-orientation and Review of	All Groups	Shopping		Jan	uary 2017		GAA 2017	20,000		20,000	Conducted last January 18, 2017
a.2.a/	SPMS, Coaching and	/ III GIGGP	J.,,,						y			
o.1.a/	preparation of Invidual		9			e call						
b.1.b/	Development Plan (IDP)		8 1									
				1	Jan/May/Aug 17	Jan/May/Aug 17	Jan/May/Aug 17	GAA 2017	168,000		168,000	
a.2a.	b. Focus Group Disccussions with various stakeholders	PDLSG	Small Value Procurement	Jan/May/Aug 17	Jan/May/Aug 17	Jannivay/Aug 17	Janinviayin (ag 17	- 0/1/2011	2 1			
-	with various stakeroiders		Floculement				0.00	-		e.		
		3		Feb / April 17	Feb / April 17	Feb / April 17	Feb / April 17	GAA 2017	42,000		42,000	
a.2a.	<ul> <li>Meetings on the Socialized Condominum Price Ceiling</li> </ul>	PDLSG	Shopping	Feb / April 17	Feb/Apill 17	1 CD / April 17	100777,000					
-	Condominant Price Ceiling									, a		
					Fobruar	y to June 2017		GAA 2017	63,000		63,000	Meals during the various activities
b.1.a/ b.1.b/	Related activiites for     Quality Management	All Groups	Shopping		rebluai	y to surie 2017						for Surveilance Audit of TUVr on June 2017
b.1.c/	System											
	* * * * * * * * * * * * * * * * * * * *		0 111/1	17-Mar	17-Mar	17-Apr	17-Apr	GAA 2017	600,000		600,000	
a.2a.	e. For the pilot testing for Housing Preference and	CMEG	Small Value Procurement	17-ivial	17-iviai	17 / / / /						
	Affordable Survey		Todaromon				37					
	2	All C	Accounts Account		March	and April 2017		GAA 2017	60,000		60,000	
a.1.a/ a.2.a/	f. Registration and meals for the Fun Run	All Groups	Agency to Agency Shopping		Water	and April 2017		GAA 2017	27,000		27,000	
b.1.a/	io, the run run		5663	* 5		8 8				2 2		
b.1.b/			-		*				் தக்க			
b.1.c/									144.000		144,000	FGD discussions between HUDCC
	g. Focal Group Disccussions	CMEG	Shopping		March / June / S	eptember and Decembe	r	GAA 2017	144,000	1	144,000	and the Key Shelter Agencies.

Code	Procurement	PMO/	Mode of	T	Schedule for Each	h Procurement Activity	n	Source of		Estimated	Budget (PhP)		Remarks
(PAP)	Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	CO	(brief description of Program/Project)
b.1.c	h. Coordination meetings	CDG	Shopping	/June /Jul /Aug Marc	ch /June /Jul /Aug Marc	th /June /Jul /Aug Marc	ch /June /Jul /Aug	GAA 2017	18,900		18,900		-
x 2	with DILG Region IV-A					to g	X X		2 27 27 27 27 27 27 27 27 27 27 27 27 27				
a.2a.	i. Meetings by the NBP IASCOM TWG	PDLSG	Shopping	March/Oct 17	March/Oct 17	March/Oct 17	March/Oct 17	GAA 2017	42,000		42,000		
a.1.a/	Assembly under the	Admin	Shopping	ry End of the Ev Quarter	very End of the Ev	very End of the E	very End of the Quarter	GAA 2017	140,000		140,000		
	HUDCC's Revised Programs and Awards and Incentives for Service Excellence (PRAISE)	# m 2							6.0 6.0 6.0		1 S		
a.1a.	k. Meals during the review and evaluation of IPCRs	Admin	Shopping		Q	l Quarterly		GAA 2017	19,800		19,800		
a.2a.	Joint CMEG and PDLSG     Planning	PDLSG	Shopping	17-Apr	17-Apr	17-May	17-May	GAA 2017	50,000		50,000		
b.1.b	m. Regular meetings by the different implementing agencies of NDAPSSS	LASEAG/ NDAPSSS	Shopping	April / Aug / Nov	April / Aug / Nov	April / Aug / Nov	May / Sept / Dec	GAA 2017	90,000		90,000		
a.2a.	n. Housing Policy Workting Committee	PDLSG	Small Value Procurement	April / Sep 17	April / Sep 17	April / Sep 17	April / Sep 17	GAA 2017	90,000	a	90,000		
b.1.c	o. Site assessment for the Resettlement Sites	CDG	Shopping	17-May	17-May	17-May	17-Jun	GAA 2017	45,000		45,000		
a.2a.	p. Meetings by the TRIDEV Commission	PDLSG	Shopping			17-Jun		GAA 2017	30,000		30,000		
b.1.c	q. Site assessment for the Proclaimed Sites	CDG	Shopping			17-Jun		GAA 2017	41,400		41,400	· ·	
a.1.a/ a.2.a/ b.1.a/ b.1.b/	celebration and conduct of Independence Day related activities	All Groups	Shopping			Jun-17		GAA 2017	27,000		27,000		
b.1.c/		n = 1			* ;				00.050		20,250		
a.1a.	s. Review of the HR Plan	Admin	Shopping	17-Nov	17-Nov	17-Nov	17-Dec	GAA 2017	20,250		8		
b.1.b	t. NDAPSSS Year-End assessment	LASEAG/ NDAPSSS	Shopping	17-Nov	17-Nov	17-Dec	17-Dec	GAA 2017	30,000		30,000		3 °

-	*		10									
, ,	( <b>c</b>	(4)		w <sup>P</sup> er								
		T ====		Т	0.1.1.1.6.5	L Durant Antivity		Source of		Estimated	Budget (PhP)	Remarks
(PAP)	Pro curement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS		(brief description of Program/Project)
	44.1											4 v
a.1.a/	u. Year-End activities	All Groups	Shopping		De	ecember		GAA 2017	70,000		70,000	
a.2.a/ b.1.a/ b.1.b/								* =			5 20	
b.1.c/ a.1.a/	v. Various meetings by the	All Groups	Shopping		A	NNUAL		GAA 2016	1,959,675		1,959,675	Daily meetings
a.2.a/ b.1.a/ b.1.b/	different groups		**************************************									
b.1.c/	w. Management Committee	Executive/	Shopping	· .	A	NNUAL		GAA 2017	180,000		180,000	Held monthly or when the need
u u	Meetings	SOC							s s			arises.
a.1.a/ a.2.a/ b.1.a/	x. Various meetings by the different Committees	All Groups	Shopping		A	I NNUAL		GAA 2017	277,293		277,293	Meetings by the Bids and Awards Committee (BAC), Performance Management Team (PMT), PRAISE, Personnel Selection Board (PSB),
b.1.b/ b.1.c/	a contract of the second					4,	- v * * * * * * * * * * * * * * * * * *					
a.1a.	y. For the management review	Executive	Shopping		A	ANNUAL	<u> </u>	GAA 2017	60,000		60,000	Requirement for the ISO 9001:2008 standards.
a.1a.	z. Quarterly assessment with COA Resident Auditor	Executive/ Admin/ LASEAG	Shopping		A	ANNUAL		GAA 2017	18,200	to st	18,200	Assessment on the results of audit during the fiscal year.
a.2a.	aa. Various meetings with KSA,s NGAs and Private Sectors	PDLSG	Shopping			Annual		GAA 2017	49,500		49,500	
b.1.c	ab. Meals for the monitoring visits for 7 Clusters	CDG	Shopping			Annual		GAA 2017	6,300		6,300	
a.1a.	ac. Meals during overtime	Admin	Shopping			Annual		GAA 2017	70,500		70,500	7,742
a.1a.	ad. Meals during the training of Basic Microsoft to Admin	Admin	Shopping	17-Mar	17-Mar	17-Mar	17-Mar	GAA 2017	60,000		60,000	
a.1.a/	Transport of HUDCC vehicle from Makati to HUDCC Reg Zamboanga	Admin	Direct Contracting			Feb-17		GAA 2017	50,000		50,000	To replace the unserviceable vehicle in HUDCC Zamboanga.
a2a	Day to day operations of	ROG	Direct Contracting			Annual		GAA 2017	22,000		22,000	Mandatory

						D		Source of		Estimated E	Budget (PhP)		Remarks
de P)	Pro <b>c</b> urement ProgramProject	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	со	(brief description of Program/Proje
	UDCC Bicol and Davao												
1"	ODCC BICOL ALL DAVAG							1					
					Note	applicalbe		GAA 2017	137,200		137,200	2	For various delivery of mails daily to th
P	ostage and deliveries	All Groups	Direct Contracting		NOLE	ipplicabe		1 0,0,2011	,		, ,		different stakeholders.
		1			×				2				
		8					i i						
					A		¥						
R	ental of Offices:			N K									
	Central Office	Admin	Agency to Agency		Not a	applicable	L	GAA 2017	6,391,946		6,391,946	2	Mandatory Expenses
	Regional Offices in:	ROG	Agency to Agency							s .	300,000		Mandatory Expenses
	Baguio		Small Value	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	300,000		300,000		Manuatory Expenses
	I amount		Procurement	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	120,000	,	120,000		Mandatory Expenses
-	Legazpi Iloilo	n = n	2	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	360,000		360,000		Mandatory Expenses Mandatory Expenses
	Cebu			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	168,000		168,000 277,200		Mandatory Expenses
	Zamboanga		9 , 9 7	16-Dec	16-Dec	17-Jan 17-Jan	17-Jan 17-Jan	GAA 2017 GAA 2017	277,200 215,000		215,000		Mandatory Expenses
	Cagayan de Oro Davao			16-Dec 16-Dec	16-Dec 16-Dec	17-Jan	17-Jan	GAA 2017	228,000		228,000		Mandatory Expenses
	Davao			10000	2	,		7 1					x 2
F	tental of Parking Space in:					=				n			Manufatana Funanana
	Central Office	Admin	Direct Contracting	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	405,480	1	405,480		Mandatory Expenses
				n n									
-	District Control of the Charles of t				2 =	= 8 7					0 90		
	Rental of 4 units Photocopying Machine (Colored )for:												
, ,	Central Office	Admin	Small Value	17-Feb	17-Feb	17-Feb	17-Mar	GAA 2017	480,000		480,000		The four (4) units shall be distributed
/	central Office	Admin	Procurement	17-1 05	11.102		1						the two (2) floors being occupied by HUDCC.
/			1 1		* **		,						Nobec.
/				m _									
	Rental of Bus :		8	*						9			
								GAA 2017	60,000		60,000		Tentatively, the venue for the
1 8	a. For the Year-end and	Admin	Small Value		<u>D</u>	ecember T	T	- GAA 2017	00,000		00,000		said activity is being scheduled
1 1	Assessment of HUDCC		Procurement	, ,		*					1		outside Metro Manila.
:/						[85]	9	-					
1	1			47.11	47 May	17-Jun	17-Jun	GAA 2017	15,000		15,000		
	Rental of venue for the HUDCC 2017 Sportsfest	Admin	Small Value Procurement	17-May	17-May	17-Juli	17-5411	-	224.57.5				
1	10000 2017 Opolitateat	2.0	- Toodi Sillon			8.6							
						<b>S</b>							
		R 3	**							a	44.000		
4	Membership to RDCs	ROG	Agency to Agency		No	applicable		GAA 2017	14,600		14,600		
	*	CDO /										(4)	
$\perp$		Davao											

ode Procurement	PMO/	Mode of		Schedule for Each	Procurement Activity		Source of		Estimated E	Budget (PhP)		Remarks
PAP) Program/Project	End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	PS	MOOE	со	(brief description of Program/Project)
						·						
.1.a/ Subscription of	All Groups	Small Value	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	81,440		81,440		Subscription of daily newspapes
.2.a/ Newspapers	7 til Groups	Procurement	10-200	10 200	Tr dan	17 0417		1				
.1.b/								4				9
										× ×		
a.1.c/ a. Human Resource Mgt	Admin	Small Value Procurement	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2017	178,304	e	178,304		Monthly subsciption of P15,000 and a one time set-up/training fee
b Procurement Monitoring Sysem	Admin	Small Value Procurement	17-Mar	17-Mar	17-Apr	17-Apr	GAA 2017	200,000		200,000		of P60,000.
a.   c Kaseya (Subscription - 100	Admin	Small Value	17-Mar	17-Mar	17-Apr	17-Apr	GAA 2017	500,000	-	500,000		5 m
Capital Outlay			s s					x 4 2 4				
a.2a 1. Consultant for the Development of a Housing	ROG	Public Bidding	17-Feb	17-Feb	17-Mar	17-Apr	GAA 2016	3,000,000	*	9	3,000,000	Terms of Reference for the project is still being finalized.
Beneficiaries Monitoring and Evaluation System (HBMES)		,		* * * * * * * * * * * * * * * * * * *						e e		
a.1.a 2. Server (Hardware)	AFKMG	Public Bidding	17-Feb	17-Feb	17-Mar	17-Apr	GAA 2016	250,000	2.1		250,000	
		* ×						. *	* 2			
a.1.a 3. Various IT equipment and software	AFKMG	Public Bidding	Feb-17	17-Feb	Mar-17	Mar-17	GAA 2017	3,420,000		9	3,420,000	Based on the approved ISSP of HUDCC.
RAND TOTAL			1					70,237,531	345,000	66,690,531	6,670,000	

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Emplanue L. Correa BAC Secretariat

Reviewed by:

Anilaine Gamba

**Budget Officer** 

Emmy Molo Planning Officer Certifed Funds Available

Loyrdes N. Ureta

Supervising Admin Officer

Recommended for Approval

Asec. Clarence N. Pascual
DSG / BAC Chairperson

Approved by: