

(HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL (HUDCC) Annual Procurement Plan for FY 2018

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/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	PS	MOOE	CO	
	Personnel Services (PS) Supply and Delivery of Office Uniforms		Small Value Procurement Small Value Procurement	18-Mar	18-Mar	April	April	GAA 2018	132,000.00	132,000			
	a. Male (HUDCC and UAR Plantilla) b. Female (HUDCC and UAR Plantilla) up to Division Chief Only			18-Mar	18-Mar	April	April	GAA 2018	258,000	258,000			
50201010 00	MOOE Airfares	All Groups	Direct Contracting / Agency to Agency	ANNUAL				GAA 2018	6,001,080		6,001,080		For the various local and foreign travel of HUDCC official and employees
50202010 00	Rental of Venue for: a. NDAPSSS Planning Workshop	LASG/ NDAPSSS	Negotiated Procurement (Lease of Venue)	Feb-18				GAA 2018	250,000		250,000		
50202010 00	b. Strategic Planning /ARG	EO / ODSG Buan	Negotiated Procurement (Lease of Venue)	Feb-18				GAA 2018	165,000		165,000		
50202010 00	c. ROG Strategic Planning	ROG	Negotiated Procurement (Lease of Venue)	Feb-18				GAA 2018	270,000		270,000		
50202010 00	d. Various activities of the Office of the Chairperson on 2018	OC	Negotiated Procurement (Lease of Venue) / Shopping	Annual				GAA 2018	2,018,800		2,018,800		
50202010 00	e. Various activities of the Office of the Secretary General	OSG	Negotiated Procurement (Lease of Venue) / Shopping	Annual				GAA 2018	725,000		725,000		
50202010 00	f. Group Planning Exercises	All Groups	Negotiated Procurement (Lease of Venue)	February to March				GAA 2018	710,000		710,000		Outputs and agreements reached during the Strategic Planning were cascaded to all operating groups
50202010 00	g. Various activities	ODSG Tolentino	Negotiated Procurement (Lease of Venue) / Shopping	Annual				GAA 2018	775,000		775,000		To be participated by 30 personnel, tentatively at Tagaytay City.
50202010 00	h. Competency Modeling and Profile Training	All Groups	Negotiated Procurement (Lease of Venue)	Jul-18				GAA 2018	300,000		300,000		To be participated by 25 pax, tentatively at Pampanga.

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50202010 00	i. Training on Competency Based and Job Description	All Groups	Negotiated Procurement (Lease of Venue)			01-Aug		GAA 2018	300,000		300,000		To be participated by 25 pax, tentatively at Tagaytay City
50202010 00	j. Competency Assessment	All Groups	Negotiated Procurement (Lease of Venue)			Sep-18		GAA 2018	200,000		200,000		To be participated by all drivers in the central and regional offices, tentatively in Makati City.
50202010 00	k. Related activities for Quality Management System	All Groups	Negotiated Procurement (Lease of Venue)			July to December 2018		GAA 2018	420,000		420,000		Various trainings for the ISO 9001:2015 Certification.
50202010 00	l. Mid-Year Strategic Planning	All Groups	Negotiated Procurement (Lease of Venue)			18-Aug		GAA 2018	375,000		375,000		
50202010 00	m. Various activities	ODSG Buan	Negotiated Procurement (Lease of Venue)			Annual		GAA 2018	285,000		285,000		
50299030 00	n. Review and recommendation for approval the updated AFG Manual	Admin	Negotiated Procurement (Lease of Venue)	18-Oct	18-Oct	18-Oct	18-Oct	GAA 2018	80,000		80,000		The manual is consistent with the requirements of the QMS. The HUDCC resident auditors shall be invited as Resource Speaker
50202010 00	o. Conduct of technical assistance to various Local Gov't Units on the Local Shelter Plan	ROG	Negotiated Procurement (Lease of Venue)			18-Apr		GAA 2018	1,794,775		1,794,775		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 LSP.
	o. Various activities	CDG	Small Value Procurement Shopping			Annual		GAA 2018	575,000		575,000		
50299030 00	p. Conduct of trainings and seminars under the National Drive Against Professional Squatters Squatting Syndicates	LASG/NDAPSSS	Negotiated Procurement (Lease of Venue)			ANNUAL		GAA 2018	517,500		517,500		One of the major activities of the NDAPSSS, HUDCC is mandated to train and capacitate a total of 1,000 stakeholders. The cost is exclusive of air fares.
50299030 00	q. GAD related activities	All Groups'	Negotiated Procurement			ANNUAL		GAA 2018	3,044,098		3,044,098		Participated by the HUDCC's Focal

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50299030 00	r. Training on Integration of Competency	All Groups	(Lease of Venue) Negotiated Procurement (Lease of Venue)			18-Oct		GAA 2018	200,000		200,000		Focal Point System Members and representatives of the Key Shelter Agencies To be trained by CSC
50299030 00	s. Year-end Assessment by all Operating Groups prior to the HUDCC-wide activity.	All Groups	Negotiated Procurement (Lease of Venue)			December		GAA 2018	152,000		152,000		Initial assessment of the groups and individuals' accomplishment reports vis-à-vis targets and preparation of PPMP for FY 2019
50299030 00	t. Year-end Assessment of HUDCC	All Groups	Negotiated Procurement (Lease of Venue)			December		GAA 2018	700,000		700,000		To be participated by all HUDCC personnel including those assigned in the seven (7) Regional Offices.
50299030 00	u. Preparation for the transfer of place of office on FY 2018 from Makati City to the new building being constructed by HLURB in Quezon City. Hiring of Trainers for the ff:	All Groups	Shopping			December		GAA 2018	400,000		400,000		An office order was issued on January 2017 creating a Committee for the said proposed transfer.
50211990 00	a. For the various IT related matters	Admin		17-Feb	17-Feb	17-Mar	17-Apr	GAA 2018	965,000		965,000		Web Development
50211990 00	b. Trainor on the Basic Microsoft for Admin Personnel	Admin						GAA 2018	60,000		60,000		System and Server Administration Training Windows 10 Training I.T. Security Analysis Network Administration and Firewall Training MTA Training MCSA Training
10404010 00 10404990 00	Common-used Supplies and Equipment	All Groups	Negotiated Procurement (Agency to Agency)			ANNUAL		GAA 2018	1,735,819		1,735,819		Office supplies, devices, accessories and equipment available at the DBM-PS.
10404010 00 10404990 00	Not available to PS	All Groups	Shopping			ANNUAL		GAA 2018	1,019,100		1,019,100		Office supplies, devices, accessories and equipment not available at the DBM-PS.
10605020 00 10404990 00	Semi-expandable properties and other supplies.	All Groups	Shopping			ANNUAL		GAA 2018	867,185		867,185		Various items with an estimated useful life of one year but below P15,000.
50203070 00	Drugs and medicines	Admin	Shopping			ANNUAL		GAA 2018	25,000		25,000		For emergency cases.

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50203020 00	Accountable Forms	Admin	Negotiated Procurement (Agency to Agency)			18-Feb		GAA 2018	25,000		25,000		For the LBP checks.
50203090 00	Gasoline, Oil & Lubricants	All Groups	Direct Contracting			Not applicable		GAA 2018	2,028,000		2,028,000		Supply of petroleum, oil and lubricants for HUDCC service vehicles
50203990 00	T-shirts of HUDCC personnel participating in the various activities.	All Groups	Shopping	March 2018/ June	March 2018/ June	March 2018/ June	March 2018/ June 2018/ Nov 2018	GAA 2018	651,750		651,750		To be used during the Fun Run, Women's Month, Independence Day, HUDCC Sportsfest and Violence Against Women
50203990 00	T-shirts and jackets for the members of the Inter-Agency Members of the National Drive Against the Professional Squatters and Squatting Syndicates (NDAPSSS)	LASEAG/NDAPSSS	Shopping			Mar-18		GAA 2018	100,000		100,000		To be distributed during the 1st quarterly regular Inter-Agency Meeting of NDAPSSS
50203990 00	Corporate giveaways to be given to the different stakeholders of HUDCC	Admin	Small Value Proc	18-Apr	18-Apr	18-Apr	18-Apr	GAA 2018	495,000		495,000		
50203990 00	Non-monetary items to be given to the Loyalty Awardees consistent with the CSC approved HUDCC PRAISE. Utilities:	Admin	Shopping	18-Dec	18-Dec	18-Dec	18-Dec	GAA 2018	85,000		85,000		To be awarded during the Anniversary Celebration of HUDCC on December 17, 2017
50204010 00	a. Drinking Water	All Groups	Shopping			Annual		GAA 2018	43,200		43,200		Mandatory expenses
50204010 00	b. Water	All Groups	Direct Contracting			Annual		GAA 2018	164,502		164,502		Mandatory expenses
50204020 00	c. Electricity	All Groups	Direct Contracting			Annual		GAA 2018	1,479,342		1,479,342		Mandatory expenses
50205020 01	a. Mobile Line	All Groups	Direct Contracting			Not applicable		GAA 2018	1,046,400		1,046,400		Mandatory expenses
50205020 02	b. Landline	All Groups	Direct Contracting			Not applicable		GAA 2018	569,772		569,772		Mandatory expenses
50205030 00	c. Internet	All Groups	Small Value Proc	18-Feb	18-Feb	18-Feb	18-Feb	GAA 2018	520,000		520,000		Mandatory expenses / including addl for ARG
50205030 00	d. Mobile broadband	All Groups	Direct Contracting			Not applicable		GAA 2018	308,000		308,000		Mandatory expenses
50299070 00	e. Cable	Admin	Direct Contracting	18-Feb	18-Feb	18-Feb	18-Feb	GAA 2018	23,400		23,400		
	Hiring of Highly Technical Consultants												
50211030-00	a. To provide training to HUDCC on ISO 9001: 2015 Certification processes and requirements	Admin	Negotiated Procurement (Agency to Agency)	18-Mar	18-Mar	18-Apr	18-Apr	GAA 2018	900,000		900,000		
50207010-00	b. As facilitators for the various trainings	Admin	Small Value Procurement			Annual		GAA 2018	100,000		100,000		Shall cover all hr related trainings.




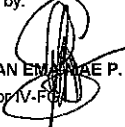

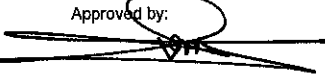
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50211030 00	c. Consultant for the Institutionalization of Housing Preference & Affordability Study	CMEKMG	Agency to Agency	18-May	18-May	18-May	18-Jun	GAA 2018	10,000,000		10,000,000		
50207010-00	d. Hiring of Consulting Services for the Various Land Survey Projects	ARG	Public Bidding					GAA 2018	6,500,000		6,500,000		
	e. Consolidatin of Survey Results	ARG						GAA 2018	1,000,000		1,000,000		
	f. Total Station Set	ARG						GAA 2018	1,600,000		1,600,000		
	Repairs of:												
50213050 00	a. Office equipment, motor vehicles and improvement of office building	All Groups	Direct Contracting Shopping	ANNUAL				GAA 2018	1,715,158		1,715,158		Motor vehicles and other office equipment in the central and regional offices.
50213060 01													
50213050 00	b. ICT equipment	IT Group	Small Value Procurement	ANNUAL				GAA 2018	417,500		417,500		Computer equipment, its accessories and upgrading of software and licenses.
50213060 01	Visual Studio Adobe Photoshop Nitro PDF Back-up software for server, unlimited client Office 365 Business Pro Plus Windows Server 2012 R2												
50215010 01	Registration of motor vehicles to LTO	Admin/ ROG	Agency to agency	Not applicable				GAA 2018	213,181		213,181		Mandatory expenses
50215010 01	Payment of annual insurance for motor vehicles and other agency properties	Admin/ ROG	Agency to agency	Not applicable				GAA 2018	160,000		160,000		Mandatory expenses
50299020 00	Publication in the daily newspapers	LASEAG/ NDAPSSS	Small Value Procurement	Nov-18				GAA 2018	600,000		600,000		Publication on the Best Practices by Practices by various LGUs for the National Drive Against Professional Squatters,
50299020 00	Publication	CMEKMG	Small Value Procurement	August and October 2018				GAA 2018	280,000		280,000		
50299020 00	Printing of tarpaulin	Admin	Shopping	Annual				GAA 2018	20,000		20,000		
	Meals for Meetings:												
50299030 00	a. Re-orientation and Review of SPMS, Coaching and preparation of Invidual Development Plan (IDP)	All Groups	Shopping	January 2017				GAA 2018	20,000		20,000		Conducted last January 18, 2017

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50299030 00	b. HUDC Council Meetings	PDLG	Small Value Procurement	Mar/June/Sep/Dec	Mar/June/Sep/Dec	Mar/June/Sep/Dec	Mar/June/Sep/Dec	GAA 2018	240,000		240,000		Meals during the various activities for Surveillance Audit of TUVr on June 2017	
50299030 00	c. Price Ceiling	PDLG	Shopping	Jan/Feb/March	Jan/Feb/March	Jan/Feb/March	Jan/Feb/March	GAA 2018	64,000		64,000			
50299030 00	d. Related activities for Quality Management System	All Groups	Shopping	Annual				GAA 2018	63,000		63,000			
50299030 00	e. KSA's and CMEKMG's Meetings	CMEKMG	Shopping Procurement	ANNUAL				GAA 2018	240,000		240,000			
50299030 00	f. Registration and meals for the Fun Run	All Groups	Agency to Agency Shopping	March and April 2017				GAA 2018	60,000		60,000			
								GAA 2018	27,000		27,000			
50299030 00	g. Focal Group Discussions (FGD)	CMEKMG	Shopping	March / June / September and December				GAA 2018	144,000		144,000			FGD discussions between HUDCC and the Key Shelter Agencies.
50299030 00	i. BALAI Operationalization Standards	PDLG	Shopping	Feb/Mar/May/June/Jul	Feb/Mar/May/June/J	Feb/Mar/May/June/Ju	Feb/Mar/May/June/July/Aug/Sep	GAA 2018	115,500		115,500			
50299030 00	j. Bi-monthly General Assembly under the HUDCC's Revised Programs and Awards and Incentives for Service Excellence (PRAISE)	Admin	Shopping	Feb/ April / June / Augu / Oct / Dec	Feb/ April / June / Augu / Oct / Dec	Feb/ April / June / Augu / Oct / Dec	Feb/ April / June / Augu / Oct / Dec	GAA 2018	297,000		297,000			
50299030 00	k. Meals during the Inter-HUDCC Sportsfest	Admin	Shopping	18-Sep				GAA 2018	67,500		67,500			
50299030 00	l. Planning City Extension	PDLG	Small Value Procurement	b/Mar/Apr/May/June/Se	Mar/Apr/May/June/Se	Mar/Apr/May/June/S	Feb/Mar/Apr/May/June/Sept	GAA 2018	210,250		210,250			
50299030 00	m. Regular meetings by the different implementing agencies of NDAPSSS	LASG/ NDAPSSS	Shopping	April / Aug / Nov	April / Aug / Nov	April / Aug / Nov	May / Sept / Dec	GAA 2018	180,000		180,000			
50299030 00	n. National Resettlement Framework Plan	PDLG	Small Value Procurement	Feb to Nov	Feb to Nov	Feb to Nov	Feb to Nov	GAA 2018	121,625		121,625			
50299030 00	p. Meetings by the TRIDEV Commission	PDLG	Shopping	May /Aug/Nov	May /Aug/Nov	May /Aug/Nov	May /Aug/Nov	GAA 2018	72,000		72,000			
50299030 00	r. Meals during the celebration and conduct of Independence Day	All Groups	Shopping	Jun-18				GAA 2018	27,000		27,000			

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	related activities												
50299030 00	s. Conduct of KSA's Sports Fest	AFG	Small Value Proc	18-Aug	18-Sep	18-Oct	18-Oct	GAA 2018	117,500		117,500		
50299030 00	t. NDAPSSS Year-End assessment	LASEAG/ NDAPSSS	Shopping	18-Dec	18-Dec	18-Dec	18-Dec	GAA 2018	30,000		30,000		
50299030 00	u. Year-End activities	All Groups	Shopping / Small Value Proc	December				GAA 2018	2,004,500		2,004,500		
50299030 00	v. Various meetings by the different groups	All Groups	Shopping	ANNUAL				GAA 2018	116,000		116,000		Daily meetings
50299030 00	w. Management Committee Meetings	CMEKMG	Shopping	ANNUAL				GAA 2018	240,000		240,000		Held monthly or when the need arises.
50299030 00	x. Various meetings by the different Committees	All Groups	Shopping	ANNUAL				GAA 2018	277,293		277,293		Meetings by the Bids and Awards Committee (BAC), Performance Management Team (PMT), PRAISE, Personnel Selection Board (PSB),
50299030 00	y. For the management review	Executive	Shopping	ANNUAL				GAA 2018	60,000		60,000		Requirement for the ISO 9001:2008 standards.
50299030 00	z. Quarterly assessment with COA Resident Auditor	Executive/ Admin/ LASEAG	Shopping	ANNUAL				GAA 2018	18,200		18,200		Assessment on the results of audit during the fiscal year.
50299030 00	aa. Various meetings with KSA,s NGAs and Private Sectors	PDLGS	Small Value Procurement	Annual				GAA 2018	450,250		450,250		
50299030 00	ac. Meals during overtime	Admin	Shopping	Annual				GAA 2018	70,500		70,500		
50299030 00	ad. Community Dialogues	LASG	Shopping	ANNUAL				GAA 2018	56,250		56,250		
50299030 00	ae. Housing Policy Working Committee	PDLGS	Shopping	April /Sept	April /Sept	April /Sept	April /Sept	GAA 2018	72,000		72,000		
50299030 00	af. Localization of New Urban Agenda	PDLGS	Shopping	Feb/June/Oct	Feb/June/Oct	Feb/June/Oct	April /Sept	GAA 2018	20,250		20,250		
50299030 00	ag. IASCOM TWG Meeting	PDLGS	Shopping	March/ Oct	March/ Oct	March/ Oct	April /Sept	GAA 2018	18,000		18,000		
50299030 00	ag. Joint Planning -CMEKMG/	PDLGS	Shopping	March	March	March	March	GAA 2018	39,000		39,000		

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	PDLSG												
50205010 00	Postage and deliveries	All Groups	Direct Contracting	Not applicable				GAA 2018	147,000		147,000		For various delivery of mails daily to the different stakeholders.
	Rental of Offices:												
50299050 00	a. Central Office b. Regional Offices in: Baguio	Admin ROG	Agency to Agency	Not applicable				GAA 2018	6,391,946		6,391,946		Mandatory Expenses
			Small Value Procurement	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	300,000		300,000		Mandatory Expenses
50299050 00	Legazpi			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	120,000		120,000		Mandatory Expenses
	Iloilo			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	360,000		360,000		Mandatory Expenses
	Cebu			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	168,000		168,000		Mandatory Expenses
	Zamboanga			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	277,200		277,200		Mandatory Expenses
	Cagayan de Oro			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	215,000		215,000		Mandatory Expenses
	Davao			16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	228,000		228,000		Mandatory Expenses
	Rental of Parking Space in:												
50299050 00	Central Office	Admin	Direct Contracting	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	405,480		405,480		Mandatory Expenses
	Rental of 4 units Photocopying Machine (Colored)for:												
50299050 00	Central Office	Admin	Small Value Procurement	17-Feb	17-Feb	17-Feb	17-Mar	GAA 2018	480,000		480,000		The four (4) units shall be distributed to the two (2) floors being occupied by HUDCC.
	Rental of Bus :												
50299050 00	a. For the Year-end and Assessment of HUDCC	Admin	Small Value Procurement	December				GAA 2018	60,000		60,000		Tentatively, the venue for the said activity is being scheduled outside Metro Manila.
50299050 00	Rental of venue for the HUDCC 2018 Sportsfest	Admin	Small Value Procurement	17-May	17-May	17-Jun	17-Jun	GAA 2018	50,000		50,000		
50299070 00	Subscription of Newspapers	All Groups	Small Value Procurement	16-Dec	16-Dec	17-Jan	17-Jan	GAA 2018	81,440		81,440		Subscription of daily newspapers
	a Procurement Monitoring	Admin	Small Value	17-Mar	17-Mar	17-Apr	17-Apr	GAA 2018	200,000		200,000		

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10605030 00	System Capital Outlay 1. Server (Hardware)	AFG	Procurement Public Bidding	18-Mar	18-Mar	18-Apr	18-Apr	GAA 2018	1,200,000			1,200,000	To be used on the development of Housing Beneficiaries Monitoring Evaluation System (HBMES) Office Equipment - P2.5 Million Furniture & Fixtures - P2.5 Million
10605030 00	2. Various IT and Office Equipment	AFG	Public Bidding										
	a. Computer Desktops / Laptops	AFG	Public Bidding	Mar-18	Mar-18	Apr-18	Apr-18	GAA 2018	2,755,000			2,755,000	
	b. 7 units of Laptop Computers	AFG	Small Value Proc	Mar-18	Mar-18	Mar-18	Mar-18	GAA 2018	580,000			580,000	
	c. 1 unit - UPS Smart for Server	AFG	Small Value Proc	Mar-18	Mar-18	Mar-18	Mar-18	GAA 2018	80,000			80,000	
	d. 1 unit - Printer	AFG	Small Value Proc	Mar-18	Mar-18	Mar-18	Mar-18	GAA 2018	60,000			60,000	
	3. 3 Units Motor Vehicle	AFG	Public Bidding	Mar-18	Mar-18	Apr-18	Apr-18	GAA 2018	3,300,000		3,300,000		
	4. Various Office Equipment and Furnitures and Fixtures for the new HUDCC Office in HLURB Building in Quezon City	AFG	Publ Bidding	18-Sep	18-Sep	18-Oct	18-Oct	GAA 2018	5,000,000			5,000,000	
GRAND TOTAL									84,341,245	390,000	74,296,245	9,855,000	

Prepared by:  Emmanuel L. Correa BAO Secretariat	Reviewed by:  Anilaine Gamba Budget Officer	Certified Funds Available  Emmy Molo Planning Officer	Noted by:  STEFAN EMANUEL P. CORREGIDOR Director IV-F&E	Recommended for Approval  ASEC. AVELINO D. TOLENTINO III DSG / BAC Chairperson	Approved by:  ATTY. FALCONI V. MILLAR, CPA Secretary General / HOPE
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