



NATIONAL COUNCIL ON DISABILITY AFFAIRS

Annual Procurement Plan for CY 2016

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	MOOE	CO	
A. Travelling Expenses												
10000 00000	Air-Transportation fares/tickets	FAD	small value procurement	Not Applicable, Delegated to Supply Section				GOP	400,000.00	400,000.00		Application of credit line with airline company for the purchase of airlines tickets for official travels of NCDA officials and employees
B. Communication Expenses												
10000 00000	Postage/Mailing Stamps and deliveries/courier/hauling services	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	62,000.00	62,000.00		postage/mailing stamps and deliveries/courier services requirements of NCDA
10000 00000	Telephone Communications	All Divisions, Division Chiefs and Officers	not applicable	Not Applicable, in accordance with GPBB Resolution No. 19-2008				GOP	1,232,000.00	1,232,000.00		existing telephone services for landline amounting 703,000 and mobile services/expenses at 529,000
10000 00000	Telecommunication Services (Internet)	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	300,000.00	300,000.00		This is intended to provided communication link among NCDA offices and other stakeholders
C. Repair and Maintenance Expenses												
10000 00000	Repair and Maintenance of Office Facilities	FAD	cash advance/small value procurement	Not Applicable, Delegated to General Services				GOP	300,000.00	300,000.00		Emergency repair and maintenance of the office building facilities
10000 00000	Office Equipment	FAD	cash advance/small value procurement	Not Applicable, Delegated to General Services				GOP	200,000.00	200,000.00		Repair and maintenance of various office equipment including Aircon units and quarterly maintenance
10000 00000	Repair and Maintenance of Office Vehicles	FAD	cash advance/small value procurement	Not Applicable, Delegated to General Services				GOP	315,000.00	315,000.00		Repair and maintenance of office vehicles at 315,000 including the parts/labor to be replaced (battery, tires and other important parts to be repaired/replaced)
30000 00000	ICT Equipment	TCD	small value procurement	Not Applicable, Delegated to General Services				GOP	103,000.00	103,000.00		emergency repair of various ICT Equipment of NCDA

D. Utilities												
10000 00000	Water Supply and Electrical Power Supply	FAD	direct contracting	Not Applicable				GOP	1,180,000.00	1,180,000.00		Water and electric power supply per month
E. Supplies and Materials												
10000 00000	Common use office supplies/equipment (Available to Procurement Services)	All Divisions	agency to agency	To be procured at Procurement Services pursuant to Sec. 53.5 of the IRR of RA 1984				GOP	1,531,000.00	1,531,000.00		General supplies and materials for the quarterly stock inventory (As per APP-CSE CY 2016)
10000 00000	Fuel, Oil and lubricant supply for the office vehicle	FAD	direct contracting	Not Applicable, Delegated to General Services				GOP	515,000.00	515,000.00		Provision of gasoline, oil and lubricant supply for the 4 units official vehicle including the minor services (change oil, etc.)
10000 00000	Other common supplies for stock inventory not available at Procurement Services	All Divisions	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	101,000.00	101,000.00		Other common use office supplies not available in procurement services, includes printer ink, special paper and other supplies to be used during PAP's implementation
F. Insurance Expenses												
10000 00000	Insurance Expenses and Facility Bond Premium	FAD	not applicable	Not Applicable, Delegated to General Services				GOP	170,000.00	170,000.00		Building and Vehicle Annual Insurance Fee
G. Professional Services												
10000 00000	Security Services	FAD	Public Bidding	5-Jan-16	19-Jan-16	4-Feb-16	10-Feb-16	GOP	700,000.00	700,000.00		Hiring of Security Services with 2 guards for CY-2016
H. Other Professional Services												
10000 00000	MOA Workers	FAD	contractual services	Not Applicable, Delegated to Human Resource Management				GOP	508,000.00	508,000.00		Job Order of janitorial services and drivers for the official use of NCDA with MOA
I. Other Services-Trainings and Seminars/Workshops and Conferences and Programs Implementation												
10000 00000	Meals and other operating expenses during the wellness seminar, development Training, planning workshop, christmas party and other trainings of NCDA employees	FAD	cash advance/small value procurement	Not Applicable, to be procured by the HR Unit				GOP	1,388,000.00	1,388,000.00		Meals, common office supplies and other operating expenses during the wellness seminar, development Training, planning workshop, christmas party and other trainings of NCDA employees

J. Capital Outlay

30000 00000	Office Vehicle/Van	FAD	Public Bidding	27-Apr-16	10-Jun-16	2-Jul-16	10-Jul-16	GOP	1,000,000.00		1,000,000.00	One unit Van Maximum Capacity 15 to 20 Passengers Gas or Diesel, 2.5 to 2.8 engine
30000 00000	IT Software and Equipment	FAD	Public Bidding	19-Jan-16	10-Feb-16	19-Feb-16	25-Feb-16	GOP	1,781,000.00		1,781,000.00	ISSP
30000 00000	Office Equipment - Biometrics	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	30,000.00		30,000.00	One unit Biometrics Specs: Type : Finger scanner with Time and Leave Monitoring System Casing : Metal casing (for the device and built-in battery) Verification Mode : Fingerprint / password Verification Time : 1 second Enrollment : Single placement (any of the ten finger can be registered) Sensor : Optical Sensor Template Records : 30,000 single user Transaction Storage : 150,000 Operation : Networked / Standalone UPS : 3-4 Hours standby time
30000 00000	Office Equipment and Appliances - AIRCON	NCDA	negotiated - small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	275,000.00		275,000.00	5 airconditioning units, Floor Mounted Standard, 3.0TR
30000 00000	Office Equipmen - Photocopier Machine	All Divisions	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	150,000.00		150,000.00	1 unit Heavy duty copier > 31 copies print per minute > 7.6 large screen color touch panel > 4 GB Ram memory > 1000 Sheets paper capacity (2 tray + 1 bypass) > Auditron Pin Code (100 accounts programmable) > Auto Reversing document feeder (100 sheets) > Back to back copying > Electronic Sorting > Job Build Program > Card Shot > 2 in 1, 4 in 1 copying printing > Auto image rotation > Network printing (printing hold) > Printer Status Monitor > Search Engine > Duplex copy or sided copy > Full color scanning/mobile print application 2015
10000 00000	Office Furniture and Fixtures - Steel Cabinet/Table	NCDA	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	100,000.00		100,000.00	

10000 00000	Office Furniture and Fixtures - Venilian Blinds/Curtain	NCDA	small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	250,000.00		250,000.00	
SUB-TOTAL						12,591,000.00	9,005,000.00	3,586,000.00	
K. Program/Activity/Project (PAPs)									
Technical Cooperation Division									
30000 00000	Sub-Com on ICT	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	25,000.00		25,000.00	Meals and supplies during the quarterly meeting of the sub-committees
30000 00000	Sub-Com on IDN	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	10,000.00		10,000.00	Meals and supplies during the quarterly meeting of the sub-committees
30000 00000	Women with Disabilities Training 2016	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	300,000.00		300,000.00	Meals, venue, token, transportation allowance, communication and common office supplies expenses during Women with Disabilities Training 2016
30000 00000	5th International Abilitympics 2016	TCD	cash advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	200,000.00		200,000.00	Meals, travel/airfare, token, transportation allowance, communication and common office supplies expenses during 5th International Abilitympics
30000 00000	Establishment of Disability Resource Center Portal	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	75,000.00		75,000.00	Meals, token, honoraria, communication and common office supplies expenses during Establishment of Disability Resource Portal
30000 00000	National IT Challenge for GITC	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	85,000.00		85,000.00	Meals, token, honoraria/sign language interpreter, communication and common office supplies expenses during National IT Challenge
30000 00000	KL YES Program for HS Students	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	45,000.00		45,000.00	Meals, tokens, luggages for KL YES outbound scholar
30000 00000	Overseas Training of Local Partners including DPOs/NCDA	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	50,000.00		50,000.00	Communication, meals and tokens expenses during the Training overseas of Local partners.
30000 00000	Participation in International Conference	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	395,000.00		395,000.00	Travel/Airfare expenses during participation in international conferences
30000 00000	Proposal Making Writeshop	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	250,000.00		250,000.00	Meals, venue/hotel for 25pax at P220,000, honoraria of resource person at P20,000, and P20,000 for other expenses (common office supplies, communication, etc.)

30000 00000	BCDA Funds Training	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	100,000.00	100,000.00	Meals/cost of meeting, tokens, travel expenses, and common use office supplies
30000 00000	Provision of Assistance for Persons with Hearing Impairments thru Sign Language Interpreters	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	60,000.00	60,000.00	Communication expenses for Provision of Assistance for Persons with Hearing Impairments thru sign language interpreters
30000 00000	ICT Web Access Trainers' Training	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	100,000.00	100,000.00	Meals, venue, honoraria of resource person and sign language interpreter, common use office supplies for ICT Web Access Training
30000 00000	ICT Expo 2016	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	145,000.00	145,000.00	Meals, venue, honoraria of resource person and sign language interpreter, token, common use office supplies during ICT Expo 2016
30000 00000	Task Force on Effective Data Generation	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	100,000.00	100,000.00	Meals, venue, honoraria of sign language interpreter, common use office supplies during various meetings on Task Force on Effective Data Generation
30000 00000	SPED Directory	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	5,000.00	5,000.00	Communication and common use office supplies expenses in creating SPED Directory
30000 00000	SUC/LUC/UC Directory	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	5,000.00	5,000.00	Communication and common use office supplies expenses in creating SUC/LUC/UC Directory
30000 00000	Work-at-Home Trainers' Training	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	140,000.00	140,000.00	Meals, venue, honoraria of resource person, common use office supplies, tokens during Work-at-Home Trainers Training
TOTAL						2,090,000.00	2,090,000.00	
Office of the Director/Regional Programs Coordinator								
30000 00000	Policy Forum, Consultation, Workshop & Organizational Local Structures	OED/RPC	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	350,000.00	350,000.00	Cost Meeting/ Honorarium Supplies / Hotel / Resource Speaker / Sign Language Interpreter /Representation Expenses / Tokens Needed during Training of Trainer's on Inclusive DRRM and Sports Committee for All on March 8 to 9 Cluster 1- Luzon regions: CAR, I, II, III, IVA/B & V

30000 00000	Policy Forum, Consultation, Workshop & Organizational Local Structures	OED/RPC	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	425,000.00	425,000.00	Cost Meeting/ Honorarium Supplies / Hotel / Resource Speaker / Sign Language Interpreter /Representation Expenses / Tokens Needed during Training of Trainor's on Inclusive DRRM and Sports Committee for All on April 5 & 6 Cluster 2- VisMin VI, VII, VIII, IX, X, XI, XII, CARAGA, ARMM
30000 00000	Capacity Building of stakeholders in the implementation of the UN-Convention on the Rights of Persons with Disabilities and other disability related laws	OED/RPC	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	730,000.00	730,000.00	Cost Meeting/ Honorarium Supplies / Hotel / Resource Speaker / Sign Language Interpreter /Representation Expenses / Tokens Needed during RCDA Consultation meetings in 18 regions 2nd Qtr.
30000 00000	Strengthen data base on disability for policy formulation and programs development	OED/RPC	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	345,575.00	345,575.00	Meals Food, Office Supplies, etc. During Lakbay Aral at P30,000, Transportation expenses/airfare during Documentation, Monitoring & Evaluation of the PRPWDs & other related disability issuances at P315,575
30000 00000	Augment and assist in the setting up of Social Enterprise to generate employment for persons with disabilities. Coordinate, distribute and augment in the provision of assistive devices in partnership with concerned GOs, NGOs, POs to enhance opportunity to participate in nation building	OED/RPC	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	190,000.00	190,000.00	shopping of assistive devices; laptop, cane, stroller for kids
30000 00000	Monitoring & evaluation of DPOs with Social Enterprise & other assistance	OED/RPC	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	50,000.00	50,000.00	airbus tickets, communication, travelling expenses during Monitoring & evaluation of the projects
TOTAL						2,090,575.00	2,090,575.00	