



NATIONAL COUNCIL ON DISABILITY AFFAIRS

Annual Procurement Plan for CY 2017

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 Signing		Total	MOOE	CO		
A. Travelling Expenses												
10000 00000	Air-Transportation fares/tickets	FAD	small value procurement	Not Applicable, Delegated to Supply Section			GOP	100,000.00	100,000.00		Application of credit line with airline company for the purchase of airlines tickets for official travels of NCDCA officials and employees	
B. Communication Expenses												
1-10000 000000	Postage/Mailing Stamps and deliveries/courier/hauling services	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit			GOP	16,000.00	16,000.00		postage/ mailing stamps and deliveries/courier services requirements of NCDCA	
10000 00000	Telephone Communications	All Divisions, Division Chiefs and Officers	not applicable	Not Applicable, in accordance with GPBB Resolution No. 19-2006			GOP	604,000.00	604,000.00		existing telephone services for landline amounting 350,000 and mobile services/expenses at 254,000	
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 provide communication link among NCDCA offices and other stakeholders	
C. Repair and Maintenance Expenses												
10000 00000	Repair and Maintenance of Office Building	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 motor 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)	
D. Utilities												
10000 00000	Water Supply and Electrical Power Supply	FAD	direct contracting	Not Applicable			GOP	1,215,000.00	1,215,000.00		Water and electric power supply per month	

E. Supplies and Materials											
10000 00000	Common use office supplies expenses/equipment	All Divisions	agency to agency	To be procured at Procurement Services pursuant to Sec. 53.5 of the IFR of RA 1994			GOP	888,000.00	888,000.00	General supplies and materials for the quarterly stock inventory (As per AFP-CSE CV 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 (charcoal, 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	30,000.00	30,000.00	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 Fidelity Premium	FAD	not applicable	Not Applicable, Delegated to General Services			GOP	156,000.00	156,000.00	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	802,000.00	802,000.00	Hiring of Security Services with 2 guards for CV-2017
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	1,101,000.00	1,101,000.00	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	Extra Ordinary and Miscellaneous	FAD	cash advance-small	Not Applicable, delegated to Accounting Unit				118,000.00	118,000.00	Personal expenses of the head of	

J. Capital Outlay												
30000 00000	Passenger 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	2,523,110.00		2,523,110.00	SSP total budget including prior year allotment
10000 00000	Office Furniture and Fixtures - Steel Cabinet/ Table	NCGA	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	206,805.00		206,805.00	Fiscal Year 2016 Appropriation
SUB-TOTAL									19,887,916.00	7,168,000.00	3,829,915.00	
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	20,000.00	20,000.00		Meals and supplies during the quarterly meeting of the sub-committees
30000 00000	ICT Expo 2017	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	100,000.00	100,000.00		Meals and supplies during the quarterly meeting of the sub-committees
30000 00000	Abilympics Demo Workshop	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	176,750.00	176,750.00		Meals, token, transportation allowance, communication and common office supplies during the International Abilympics
30000 00000	Seminar Workshop on the Establishment of Disability Resource & Dev't Center	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	218,000.00	218,000.00		Meals, token, honoraria, communication and common office supplies during the 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	75,000.00	75,000.00		Meals, token, honoraria, sign language interpreter, communication and common office supplies during the 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	Accessible Technology Workshop	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	100,000.00	100,000.00		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	SPED Directory Update (College/Universities distribution)	TCD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	50,000.00	50,000.00		Communication & common use office supplies expenses in the distribution of SPED Directory

	ISSP Implementation 2017	TCD	Cash Advance/small value procurement			5,000.00	5,000.00			Meals, venue, honoraria of resource person and sign language interpreter, common use office supplies for Leadership Training
	Overseas Training Program	TCD	Cash Advance/small value procurement			25,000.00	25,000.00			
	Provision of Sign Language Interpretation	TCD	Cash Advance/small value procurement			20,000.00	20,000.00			
	Work At Home Trainer's Training	TCD	Cash Advance/small value procurement			100,000.00	100,000.00			
30000000000	Gender, Disability & Leadership Training	TCD	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	300,000.00	300,000.00			Meals, venue, honoraria of resource person and sign language interpreter, common use office supplies for Leadership Training
30000000000	Workshop on Project Proposal Making	TCD	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	200,000.00	200,000.00			Meals, venue, honoraria of resource person and sign language interpreter, token common use office supplies during the Workshop
30000000000	Task Force on Data Generation	TCD	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	40,000.00	40,000.00			Meals, venue, honoraria of sign language interpreter, common use office supplies during various meetings on Task Force on Effective Data Generation
30000000000	Sub-Com on IDN	TCD	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	15,000.00	15,000.00			Communication and common use office supplies expenses in the conduct of IDN Meeting
30000000000	SLI Provision (Web Hosting)	TCD	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	20,000.00	20,000.00			Communication and common use office supplies expenses in Web hosting
	Internal Conferences	TCD	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	395,000.00	395,000.00			Traveling expenses - foreign
TOTAL						1,904,750.00	1,904,750.00			
Office of the Director/Regional Programs Coordinator										
30000000000	RCDA Meetings in 16 Regions	OED/RPC	Cash Advance/small value procurement		Not Applicable, to be procured by the Procurement Unit	700,000.00	700,000.00			Cost Meeting/ Honorarium Supplies / Hotel / Resource Speaker / Sign Language Interpreter /Representation Expenses / Tokens Needed during Training of Trainer's on Inclusive DRM and Sports Committee for All


300000 000000	Local Policy Forums	OED/RPC	Cash Advance-small value procurement	Not Applicable, to be procured by the Procurement Unit	400,000.00	400,000.00		Cost Meeting/ Honorarium Supplies / Hotel / Resource Speaker / Sign Language Interpreter/Representation Expenses / Tokens Needed during Training of Trainers on Inclusive DRRM and Sports Committee for All on April 5 & 6 Cluster 2- VisMin VI, VII, VIII, IX, X, XI, XII, CABARSA ABAVAI
300000 000000	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	315,500.00	315,500.00		shopping of assistive devices: laptop, cane, stroller for kids
300000 000000	Lead in the provision of support services to persons with disabilities, their families, support groups and advocates	OED/RPC	Cash Advance-small value procurement	Not Applicable, to be procured by the Procurement Unit	190,000.00	190,000.00		Meals: Food, Office Supplies, etc During Lakbay Aral at P.30,000. Transportation expenses/airfare during Documentation, Monitoring & Evaluation of the PRPWDS & other related disability issues at P.315,575
300000 000000	Monitoring & Documentation on the Implementation of Disability Laws, Policies, Plans & Programs	OED/RPC	Cash Advance-small value procurement	Not Applicable, to be procured by the Procurement Unit	350,000.00	350,000.00		air/bus tickets, communication, travelling expenses during Monitoring & evaluation of the projects
TOTAL					1,955,500.00	1,955,500.00		
Information Education and Communication Division								
Consultation with stakeholders from the national to local levels to establish structures responsible for policy formulation and monitoring and evaluation:								
300000 000000	Sub-Committee on Advocacy	IECD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	25,000.00	25,000.00		Meals, common office supplies, communication during four (4) Quarterly Meetings, one (1) Communication Planning Workshop, one (1) ComPlan developed and one (1) policy guideline on advocacy drafted/ prepared
300000 000000	Sub-Committee on Education	IECD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	25,000.00	25,000.00		Meals, common office supplies, communication during four (4) Quarterly Meetings, one (1) Communication Planning Workshop, one (1) ComPlan developed and one (1) policy guideline on advocacy drafted/ prepared
Capability building of stakeholders in the implementation of the UN Convention and other disability related laws:								
300000 000000	Observance of Disability Events and Celebrations	IECD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	888,000.00	888,250.00		Meals, tokens, common office supplies, communication during ten (10) Disability events/ celebrations

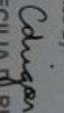
300000 000000	Publication of disability-related laws and mandates and other materials translated in selected dialects and production of NCDA's Promotional Materials	IECD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	300,000.00	300,000.00	printing expenses of four (4) Disability-related laws translated in Hiligaynon, Cebuano and Ilocano	
300000 000000	Disability Rights Promotion Thru the Conduct of the II - Seminar on to handle PWDs in Tourism Industries; Trainers' Trainings of PWDs on Speakers' Bureau on Disability Rights Promotion; Orientation on the Right to Health of PWDs; Consultative Dialogue on Accessible Public Transport; Orientation on Dangerous Drug abuse to prevent mental disability; Policy Forum on the Implementation of Inclusive Education for Students w/ Disabilities; Consultative Dialogue w/ Employers on the Right to Employment of PWDs; Orientation-Seminar on Dender and Development for Youth with Disabilities; Orientation cum Demonstration on Newspaper	IECD			GOP	928,000.00	926,000.00		
	Orientation cum Demonstration on Newspaper	IECD				32,000.00	32,000.00		
	Purchase/Acquisition of Books	IECD				25,000.00	25,000.00		
Strengthen data base on disability for policy formulation and program development									
300000 000000	Establishment of Disability Sections in Institutional Libraries	IECD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	50,000.00	50,000.00	purchase of disability related books, materials accessories in establishing disability sections in Institutional Libraries	
TOTAL						2,071,250.00	2,071,250.00		
PAP - Programs Management Division									
300000 000000	Formulation of Policy Recommendations thru the seven (7) sub-committees	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	250,000.00	250,000.00	Meals, communication, delivery services, common office supplies expenses, tokens during the quarterly meetings of the different sub-committees	
300000 000000	Utilization of manual on Disability sensitivity training for stakeholders (June 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	60,000.00	60,000.00	Communications, meals, common office supplies, tokens, honorarium of consultants expenses	
300000 000000	Training of Parents on how to Assess Disability of their Children (May 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	80,000.00	80,000.00	Meals, communication, honorarium, common office supplies for the training on Disability Sensitivity	
300000 000000	Module on Reproductive Health for PWDs (Jan - Oct 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	80,000.00	80,000.00	Meals, communication, common office supplies for reproduction, honorarium, etc	
300000 000000	Strategic Planning of Sub-Committees	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	GOP	200,000.00	200,000.00	Meals, communication, honorarium of consultant, cost of meeting, venue, tokens, etc	


300000 000000	Job Fair (PWD job Seekers Link with Employers) 70 pax (April 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Meals, venue, honorarium, printing and common office supplies expenses during Orientation on inclusive sports plan
300000 000000	Trainers Training on Access Audit (July 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Meals, hotel, communication, honorarium of consultant, and common office supplies expenses during development of module on Access Audit
300000 000000	Regional Conference on Disability Inclusive Development Towards Sustainable Cities and Communities (Region V, VI, VII, VIII, X) to be held in Davao City (October 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Hotel Accommodation at P413,000 for 60pax, Registration fee at P800,000 for 60pax, cost of meetings at P80,000, welcome dinner/cultural show/press conference at P300,000 for 250pax, communication at P4,500, honorarium/tokens at P100,000, transportation allowance of volunteers at P75,000, common use office supplies at P150,000 and transportation/barraire expenses at P124,200
300000 000000	Expansion on Non-Handicapping Environment and Monitoring (IECD - NHE Campaign)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Meals, transportation/airfare expenses for various campaign for Non-Handicapping Project
300000 000000	Monitoring of Policy/Law Implementation (thru programs, services, projects) of NGAs, NGOs, CSOs, DPOs using RBME (October 2017)	PMD	Cash Advance/small value procurement	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Common office supplies and communication expenses
300000 000000	Development Workshop on Monitoring System for NCDA (April 2017)	PMD	small value procurement	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Not Applicable, to be procured by the Procurement Unit	Common office supplies and honorarium, Board & Lodging
TOTAL												
SUB-TOTAL PAPs												
GRAND TOTAL												

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