

3rd Amendment to the National Housing Authority (NHA) Annual Procurement Plan for FY 2018 - GOODS/SERVICES as of May 25, 2018

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP M)			Remarks (Brief description of Program/Project)
				Ads/Post of ITB/RFEI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
COMMUNITY SUPPORT SERVICES DEPARTMENT (CSSD)												
DEVELOPMENT OF THE COMMUNITY BUILDING AND EMPOWERMENT (CBE) MANUAL												
A. Writeshop for Developing the Community Building and Empowerment Manual												
1	1. NCR	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD				
	- Food and Accomodation (49 pax x 2,000 x 3 days)								0.294	0.294		
	- Transportation (49 pax x 1,200)								0.059	0.059		
	- Honorarium (2 Resource Speaker x 20,000)								0.040	0.040		
	- Supplies and Materials								0.004	0.004		
TOTAL								0.397	0.397			
2	2. NCL and VMO	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD				
	- Food and Accomodation (45 pax x 2,000 x 3 days)								0.270	0.270		
	- Transportation (45 pax x 1,400)								0.063	0.063		
	- Transportation (17 pax x 10,400)								0.177	0.177		
	- Honorarium (2 Resource Speaker x 20,000)								0.040	0.040		
- Supplies and Materials	0.003	0.003										
TOTAL								0.553	0.553			
3	3. SLB and MMO	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD				
	- Food and Accomodation (55 pax x 2,000 x 3 days)								0.330	0.330		
	- Transportation (55 pax x 1,200)								0.066	0.066		
	- Transportation (2 pax x 12,400)								0.025	0.025		
	- Transportation (5 pax x 2,000)								0.010	0.010		
	- Transportation (20 pax x 12,300)								0.246	0.246		
	- Honorarium (2 Resource Speaker x 20,000)								0.040	0.040		
- Supplies and Materials	0.004	0.004										
TOTAL								0.721	0.721			
SUBTOTAL (1+2+3)									1.670	1.670		
10% Contingency									0.167	0.167		
TOTAL									1.837	1.837		

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B. Validation Sessions with Stakeholders												
1	- LGU Session Meals (550 x 1day x 30pax x 2 sessions)	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD	0.033	0.033		
	- NGAs and NGOs Session Food and Accomodation (2,000 x 2 days x 30 pax x 1 session)								0.120	0.120		
	- Sessions with Community Leaders Food Accomodation (2,000 x 2days, x 28pax x 4 sessions)								0.448	0.448		
	- Transportation (1,000 x 28pax x 4 sessions)								0.112	0.112		
	- Honorarium (20,000 x 5 sessions and 10,000 x 2 sessions)								0.120	0.120		
	- Supplies and Materials per session (2,000 x 7 sessions)								0.014	0.014		
	SUBTOTAL		0.847	0.847								
	10% Contiingency		0.085	0.085								
TOTAL	0.932	0.932										
DEVELOPMENT OF THE (CBE) MANUAL TOTAL									2.769	2.769		
PRODUCTION AND PRINTING OF THE COMMUNITY BUILDING EMPOWERMENT (CBE) MANUAL												
1	Production of the Manual	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD	0.400	0.400		
	10% increase								0.040	0.040		
2	Consolidation and Finalization Session/Workshop	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD	0.080	0.080		
	- Food and Accomodation (20 pax x 2,000 x 2 days)								0.020	0.020		
	- Transportation and Toll Fee (20 pax x 1,000)								0.020	0.020		
3	Pre-Production: Editing, Lay-outing and Designing Consultation Session	CSSD - LDD	Small Value Procurement	Jul	Jul	Jul	Jul	GAD	0.023	0.023		
	- Meals (10 pax x 450 x 5 sessions)								0.010	0.010		
	- Honorarium								0.050	0.050		
	Laptop								0.015	0.015		
	Printer (Colored)								0.024	0.024		
	Ink and other consumables								0.005	0.005		
	Supplies and Materials		0.005	0.005								
TOTAL	0.686	0.686										
Total Contract Cost for CSSD									3.455	3.455		

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CORPORATE OPERATIONS AND SYSTEMS DEVELOPMENT DEPARTMENT (COSDD)												
1	Portable sound system	COSDD	Small Value Procurement	May	Jun	Jul	Aug	Corporate Receipts	0.050	0.050		From 1 unit to 2 units
	LED projector								0.120	0.120		From 6 units to 3 units
	CCTV camera								1.050	1.050		From 7 units to 12 units
Total Contract Cost for COSDD									1.220	1.220		
HOUSING TECHNOLOGY AND TECHNICAL RESEARCH DEPARTMENT (HTTRD)												
1	Hands-On Training on the Use of New and Innovative Technologies (2 batches: May and Sep 2018)	HTTRD	Public Bidding	May	May	May	May	Corporate Receipts	1.299	1.299		Deducted 0.201 from 1.5 of item2 Jan16,2018 APP
2	Seminar-Workshop on Project Packaging, Terms of Reference Preparation, Cost Estimates and Contract Duration (2 batches: July and August 2018)	HTTRD	Small Value Procurement	Jul	Jul	Jul	Jul	Corporate Receipts	0.521	0.521		Combined item4 & item5 plus 0.201 transferred from item2 (Reference APP Jan16,2018)
Total Contract Cost for HTTRD									1.820	1.820		
GOODS/SERVICES - TOTAL COST									6.495	6.495		

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DEFINITION

- PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
- PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents

Any remark that will help GPPB track programs and projects