

Housing and Land Use Regulatory Board (HLURB)-Central Office Annual Procurement Plan for FY 2018

OFFICE OF THE AUDITOR
HLURB
RECEIVED
BY: *[Signature]*
DATE: 1/31/18

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/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1-08-99-030	Construction of the Nine (9)-Storey with Covered Roofdeck HLURB Office Building	Admin	Competitive Bidding	11/2/2015	12/16/2015	3/1/2016	3/16/2016	Income	127,056,000.00	-	127,056,000.00	The IB was advertised/posted on 03 Nov. 2015 pursuant to DBM Circular No. 2010-9. The Total ABC is Php1,017,563,875.83, covered by a Multi-Year Obligational Authority (MYOA) from 2016-2018. The MYOA release is as follows: 2016 - Php527,074,000.00; 2017 - Php363,434,000.00, and 2018 - Php127,056,000.00. The bid of the LCRB is Php1,007,391,828.22.
5-02-99-050-01	Lease of Office Space	Admin	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Dec-17	Jan-18	Income	15,416,478.00	15,416,478.00	-	Renewal of Contract of Lease for office space
5-02-99-050-01	Lease of Storage Space	Admin	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Dec-17	Jan-18	Income	2,018,520.00	2,018,520.00	-	Renewal of Contract of Lease for storage space
5-02-02-010	Employees' Awareness Activity cum Team Bldg., Venue	Admin	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-18	May-18	Income	700,000.00	700,000.00	-	Venue, Food and Accommodation for the Employees' Awareness and Wellness Activity, targeted to include 125 employees of the Central Office, P2,800.00/pax/day x 2days
5-02-02-010	Employees' Awareness Activity cum Team Bldg., Transportation Service Rental	Admin	NP-53.9 - Small Value Procurement	May-18	May-18	May-18	May-18	Income	35,000.00	35,000.00	-	One (1) bus for Central Office Employees
5-02-99-030	42nd Anniversary Celebration	Admin	NP-53.9 - Small Value Procurement	May-18	N/A	May-18	May-18	Income	60,000.00	60,000.00	-	Meals, supplies & materials relative to the celebration of the 42nd anniversary of the HLURB
5-02-99-030	Significant Events Participation	Admin	NP-53.9 - Small Value Procurement	Jun-18	N/A	Jun-18	Jun-18	Income	50,000.00	50,000.00	-	To include HLURB's participation in Independence Day, Civil Service Anniversary, etc.
5-02-99-030	Cultural and Athletic Activities	Admin	NP-53.9 - Small Value Procurement	May-18	N/A	May-18	May-18	Income	50,000.00	50,000.00	-	To include costumes and uniforms
5-02-02-010	GAD Related Activity/Seminar, Venue	Admin	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-18	May-18	Income	100,000.00	100,000.00	-	For lease of venue of GAD-related training/seminar/activity
5-02-99-030	GAD Related Activity/Seminar, Food, Supplies & Materials	Admin	NP-53.9 - Small Value Procurement	May-18	N/A	May-18	May-18	Income	50,000.00	50,000.00	-	For supplies/materials of GAD-related training/seminar/activity
5-02-02-010	Skills Enhancement Seminar	Admin	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jun-18	Jun-18	Income	240,000.00	240,000.00	-	For lease of venue of learning & development activity intended for capacity building
5-02-99-030	Skills Enhancement Seminar, Food, Supplies & Materials	Admin	NP-53.9 - Small Value Procurement	Jun-18	N/A	Jun-18	Jun-18	Income	50,000.00	50,000.00	-	For supplies/materials to be used for learning & development activity
5-02-99-040	Hauling and Trucking Services	Admin	NP-53.9 - Small Value Procurement	Oct-18	N/A	Oct-18	Oct-18	Income	300,000.00	300,000.00	-	To haul records, supplies and equipment from rented space to the newly constructed HLURB Office Building
5-02-99-030	Year-End Assembly	Admin	NP-53.9 - Small Value Procurement	Dec-18	N/A	Dec-18	Dec-18	Income	100,000.00	100,000.00	-	For supplies/materials and meals for the Year-End Assembly
5-02-03-020	Printing/Binding of Accountable Forms	Admin	NP-53.5 Agency-to-Agency	N/A	N/A	Mar-18	Mar-18	Income	500,000.00	500,000.00	-	For printing of HLURB accountable forms
5-02-12-030	Security Services	Admin	Competitive Bidding	Nov-17	Dec-17	Jan-18	Jan-18	Income	2,563,000.00	2,563,000.00	-	For supplemental budget per Wage Order No. NCR-21, increasing the minimum wage from P491 to P512
5-02-12-020	Janitorial Services	Admin	Competitive Bidding	Jan-18	Feb-18	Feb-18	Feb-18	Income	1,460,000.00	1,460,000.00	-	For supplemental budget per Wage Order No. NCR-21, increasing the minimum wage from P491 to P512
5-02-05-020-01	Prepaid Cellcards	Admin	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	280,000.00	280,000.00	-	Estimated at P70,000/quarter

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/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-13-060-01	Repair and Maintenance of Government Vehicles	Admin	Direct Contracting	N/A	N/A	Jan-18	Jan-18	Income	400,000.00	400,000.00		- Repair and preventive maintenance of eleven (11) vehicles
5-02-05-010	Postage	Admin	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-18	Jan-18	Income	240,000.00	240,000.00		- Memorandum of Agreement bet. HLURB and PhiPost for Special Payment Scheme
5-02-15-020	Fidelity	Admin	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-18	Jan-18	Income	367,000.00	367,000.00		- For bonding of HLURB signatories
5-02-15-030	Insurance	Admin	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-18	Jan-18	Income	300,000.00	300,000.00		- For insurance of vehicles and equipment
5-02-04-010	Water Services	Admin	Direct Contracting	N/A	N/A	Jan-18	Jan-18	Income	515,000.00	515,000.00		- For water utility/services
5-02-04-020	Electricity Services	Admin	Direct Contracting	N/A	N/A	Jan-18	Jan-18	Income	3,005,000.00	3,005,000.00		- For electricity utility/services
5-02-05-020-02	Landline and PABX	Admin	Direct Contracting	N/A	N/A	Jan-18	Jan-18	Income	981,000.00	981,000.00		- For landline and trunkline
5-02-99-030	Meals/Food for Division Meetings	ARG	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	180,000.00	180,000.00		- The HLURB has five (5) divisions which conduct deliberations of appealed cases. Meals are estimated at P15,000/month.
5-02-02-010	Communication Skills Training Course/Seminar	Board Sec	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Mar-18	Mar-18	Income	40,000.00	40,000.00		- Learning & development activity intended to enhance communication skills
5-02-99-020	Publication of Board Resolutions, IRRs and Press Release/s	Board Sec	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Jan-18	Jan-18	Income	287,000.00	287,000.00		- Publication of HLURB guidelines and/or issuances
5-02-99-030	Meals/Food for Pre-Board and ExCom Meetings	Board Sec	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	57,000.00	57,000.00		- Meals for Monthly Pre-Board and ExCom Meetings
5-02-99-030	Catering Services for Board Meetings	Board Sec	NP-53.9 - Small Value Procurement	Feb-18	N/A	Feb-18	Feb-18	Income	168,000.00	168,000.00		- Meals for Board Meetings
5-02-99-070-04	Newspaper Subscription	Board Sec	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	36,500.00	36,500.00		- For subscription on newspapers of general circulation
5-02-02-010	Year-End Closing of Books of Accounts for 2017	Finance	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jan-18	Jan-18	Income	115,200.00	115,200.00		- Workshop venue, expenses to be cost-shared by Central and Nine (9) Regional Field Offices. 34 pax, P1,800.00/pax/day x 4days
5-02-02-010	Training on Public Financial Management and GIFMIS	Finance	NP-53.5 Agency-to-Agency	N/A	N/A	May-18	May-18	Income	25,000.00	25,000.00		- Learning and development activities for finance personnel to be conducted by DBM, COA and BTr and other institutions/organizations
5-02-05-030	Internet Service Provider	ICTD	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	600,000.00	600,000.00		- For 25 mbps, estimated at P50,000/month
5-02-99070-01	Firewall License for Cyberoam Firewall Device	ICTD	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	100,000.00	100,000.00		- Firewall subscription
5-02-99070-01	Anti-Virus License	ICTD	NP-53.9 - Small Value Procurement	Jan-18	N/A	Jan-18	Jan-18	Income	120,000.00	120,000.00		- 125 licenses for users/workstations, 2 yrs. subscription