



NATIONAL COUNCIL ON DISABILITY AFFAIRS

Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	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/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
FINANCE AND ADMINISTRATIVE DIVISION													
100000100001000	Planning and Budgeting												Conduct of assessment and evaluation; and planning & budgeting
	Cost of Venue & Meals	FAD	NO	NP-53.10 Lease of Real Property and Venue	February and August				GoP	225,000.00	225,000.00		
	Transportation Expenses	FAD	NO	NP-53.9 - Small Value Procurement	February and August				GoP	40,000.00	40,000.00		
100000100001000	Personality Development - Different Trainings												
	PRAISE - Cost of Meals and Tokens	FAD	NO	NP-53.9 - Small Value Procurement						265,000.00	265,000.00		
	Training Expenses	FAD	NO	NP-53.9 - Small Value Procurement						870,000.00	870,000.00		
100000100001000	NCDCA Anniversary												
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	May			June		185,000.00	185,000.00		
	Supplies and Materials not available in PS - Tokens	FAD	NO	NP-53.9 - Small Value Procurement	May			June		15,000.00	15,000.00		
100000100001000	Recognition of Retirees - Service Award DED												Conduct of Salamat Mabuhay for 1 retiree
	Supplies and Materials not available in PS - Ballpen, tokens	FAD	NO	Shopping	March				GoP	12,000.00	12,000.00		
	Plaque	FAD	NO	NP-53.9 - Small Value Procurement	March				GoP	2,000.00	2,000.00		
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	March				GoP	36,000.00	36,000.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Security Services	FAD	YES	Competitive Bidding	October	November	January	January	GoP	2,824,000.00	2,824,000.00		Security Services for January - December
100000100001000	Repairs and Maintenance												
	R & M - Building	FAD	NO	NP-53.9 - Small Value Procurement		Quarterly			GoP	500,000.00	500,000.00		Wall painting, Roof Extension and leaks, Comfort room, Water tank, Waste Sewage Treatment.
	R & M - Motor Vehicles including check-up and registration	FAD	NO	NP-53.9 - Small Value Procurement		Quarterly			GoP	250,000.00	250,000.00		
	R & M - Office Equipment (Airconditioning Units & Elevator)	FAD	NO	NP-53.9 - Small Value Procurement		Quarterly			GoP	200,000.00	200,000.00		
100000100001000	Payment of Insurance for building and motor vehicles and Fidelity Bond	FAD	NO	NP-53.5 Agency-to-Agency		January			GoP	330,000.00	330,000.00		
100000100001000	Provision of Fuel, Oil and Lubricants Expenses	FAD	NO	Direct Contracting		January-December			GoP	335,000.00	335,000.00		
100000100001000+ 310100100001000	Communication Expenses												
	Telephone Expenses - Mobile - Prepaid Cards	FAD	NO	Shopping		January-December			GoP	566,000.00	566,000.00		
	Telephone Expenses - Landline - PLDT Subscription	FAD	NO	Direct Contracting		January-December			GoP	429,000.00	429,000.00		
	Internet Subscription	FAD	NO	Direct Contracting		January-December			GoP	400,000.00	400,000.00		
100000100001000+ 310100100001000	Postage and Courier Services	FAD	NO	NP-53.9 - Small Value Procurement		January-December			GoP	100,000.00	100,000.00		
100000100001000+ 310100100001000	Utility Expenses - Water and Electricity	FAD	NO	Direct Contracting		January-December			GoP	100,000.00	100,000.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Travelling Expenses - Airline Tickets	FAD	NO	NP-53.5 Agency-to-Agency	January-December				GoP	109,000.00	109,000.00		
100000100001000	Common-Use Supplies & Materials available to PS	FAD	NO	NP-53.5 Agency-to-Agency	Quarterly				GoP	310,000.00	310,000.00		
100000100001000+310100100001000	Provision of Driving and Utility Services	FAD	NO	NP-53.9 - Small Value Procurement	December	December	January	January	GoP	750,000.00	750,000.00		
100000100001000	NCDA Board Meetings												Quarterly Meetings
	Travelling Expenses - Airline Tickets	FAD	NO	NP-53.5 Agency-to-Agency	Quarterly				GoP	109,000.00	109,000.00		
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	Quarterly				GoP	60,000.00	60,000.00		
	Cost of Venue and meals	FAD	NO	NP-53.10 Lease of Real Property and Venue	Quarterly				GoP	364,000.00	364,000.00		
INFORMATION, EDUCATION AND COMMUNICATION DIVISION													
310100100001000	Policy Formulation and Program Development												Conduct of quarterly meetings of Sub - Committee on Advocacy & Education
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	Quarterly				GoP	116,000.00	116,000.00		
310100100001000	National & International Disability Observances, Events, and Celebrations												It includes the following activities : 1. Disability Equality Training
	Professional Services - Sign Language Interpreter and Others	IECD	NO	NP-53.10 Lease of Real Property and Venue	May and October				GoP	292,000.00	292,000.00		2. Seminars on Barrier-Free and Accessible Tourism for Persons with Disabilities
	Agency Advocacy Materials - notebooks, calendar, t-shirts, jackets, and the like	IECD	NO	NP-53.9 - Small Value Procurement	February				GoP	650,000.00	650,000.00		3. Regional Media Forums on Disability
	Supplies and materials (Streamers)	IECD	NO	NP-53.9 - Small Value Procurement	February, March, June, August, November and December				GoP	265,000.00	265,000.00		4. Training on Communication Skills and Message Development Among Persons with Disabilities on Disability Rights

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Social Media Manager	IECD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Quarterly				GoP	440,000.00	440,000.00		5. Seminars on Parenting Children with Disabilities; 6. Financial Literacy for Persons with Disabilities; 7. Women with Disabilities Day; 8. 14th World Autism Awareness Day (WAAD) Celebration
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	Quarterly				GoP	734,000.00	734,000.00		9. National Disability Prevention and Rehabilitation (NDPR) Week Celebration ; 10. Cerebral Palsy Awareness and Protection (CPAP) Week Celebration
	Online Broadcasting	IECD	NO	NP-53.9 - Small Value Procurement	January - December				GoP	50,000.00	50,000.00		11. International Day of Persons with Disabilities
	NCDCA Broadcasting System	IECD	NO	Competitive Bidding	July		September		GoP	2,000,000.00		2,000,000.00	Information System Strategic Plan
	Development of Accessible Communication System												
	Communication System	IECD	NO	Competitive Bidding	February		March	March	GoP	11,768,000.00	200,000.00	11,568,000.00	Information System Strategic Plan
TECHNICAL COOPERATION DIVISION													
310100100001000	Policy Programs Plan Formulation and Development								GoP				Activities (1): Support to Sub-Committee Meetings on Development Cooperation
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	Quarterly				GoP	58,000.00	58,000.00		Activities (2): Support to Sub-Committee Meetings on ICT; Activities (3): Support to Task Force Data Collection
310100100001000	Information Technology Development Project												
	Web Hosting: NCDCA Website management- Disability Data Page	TCD	NO	NP-53.9 - Small Value Procurement	January				GoP	106,000.00	106,000.00		Activities: 1. Website Hosting and Maintenance




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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Capacity Building: Local and National IT Bootcamp, and Global IT Challenge for Youth with Disabilities 2023												
	Honoraria of Trainers, SLI	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	February				GoP	100,000.00	100,000.00		Conduct of Skills Competition for the Selection of Delegates to the Global IT Challenge
	Video Production	TCD	NO	NP-53.9 - Small Value Procurement	July				GoP	250,000.00	250,000.00		
	Awards/Prizes, Tokens	TCD	NO	NP-53.9 - Small Value Procurement	July				GoP	115,000.00	115,000.00		
	Lease of Venue, Accommodation	TCD	NO	NP-53.10 Lease of Real Property and Venue	April				GoP	694,000.00	694,000.00		
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	June				GoP	7,000.00	7,000.00		
310100100001000	Implementation of ISSP 2023												
	Office Productivity	TCD	NO	NP-53.5 Agency-to-Agency	April				GoP	3,287,000.00	2,000,000.00	1,287,000.00	Laptop / Desktop with OS and Microsoft Office
	Development of Accessible Online Learning System (budget can be used with PDAO Academy)	TCD	NO	Competitive Bidding	July	August	August	August	GoP	11,768,000.00	200,000.00	11,568,000.00	
	Cross-Agency/ICT Project - Phil Federation Information System	TCD	NO	Competitive Bidding	April				GoP	3,200,000.00	3,200,000.00		
310100100001000	Gender and Equality Focusing Women with Disabilities:												
	Venue and Meals	TCD	NO	NP-53.10 Lease of Real Property and Venue	June & October				GoP	610,000.00	610,000.00		Activities (1): Trainor's Training on the Use of Gender and Equality Focusing Women with Disabilities manual (Face to face and online)
	Sign Language Interpreter	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	June & October				GoP	15,000.00	15,000.00		
	Supplies and Materials not available in PS - Ballpen, Board Paper,	TCD	NO	Shopping	March				GoP	30,000.00	30,000.00		
	Advocacy Materials - Token	TCD	NO	NP-53.9 - Small Value Procurement	April				GoP	45,000.00	45,000.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100001000	International Disability Rights Cooperation												
	Travelling Expenses - Foreign - Airline Tickets and per diem	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	January - December				GoP	395,000.00	395,000.00		
310100100001000	Project Proposal for International Funding Writing Workshop												
	Lease of Venue, Accommodation	TCD	NO	NP-53.10 Lease of Real Property and Venue	April				GoP	390,000.00	390,000.00		
	Honoraria - Resource Person and SLI	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	April				GoP	80,000.00	80,000.00		
	Supplies and materials - Tarpaulin, Tokens	TCD	NO	NP-53.9 - Small Value Procurement	April				GoP	30,000.00	30,000.00		
OFFICE OF THE DIRECTOR-REGIONAL PROGRAMS COORDINATOR													
310100100001000	Regional Data Collection												Quarterly meetings of the Regional Committees on Disability Affairs (RCDA)
	Travelling Expenses	OED - RPC	NO	NP-53.9 - Small Value Procurement	March				GoP	257,000.00	257,000.00		
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	March / June / September / November				GoP	200,000.00	200,000.00		
310100100001000	Advocacy and Networking												
	Translator	OED - RPC	NO	NP-53.5 Agency-to-Agency	May - July				GoP	170,000.00	170,000.00		1) Cascading of NCDAs AVPs to RCDA Members; to be played in airports, seaports, and landports; 2) Translation of RA 10070 in accessible formats and local languages
	Cost of Meals	OED - RPC	NO	Shopping	May - July				GoP	30,000.00	30,000.00		

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310100100001000	Augmentation Support Services to Persons with Disabilities												Provision of augmentation resource and financial support to persons with disabilities and families, DPOs, Gos and NGOs
	Assistive devices, laptops/tablets/pocket wifi for online education, financial assistance for medicines, health services, and employment.	OED - RPC	NO	NP-53.9 - Small Value Procurement	January - December				GoP	1,000,000.00	1,000,000.00		Including Delivery Expenses, Transportation Expenses and other expenses needed to distribute the assistive devices
310100100001000	Capacity Building Activities												Capacity Building: PDAO advocates and enable them as response persons in the regions
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	March , May, July. August, October				GoP	80,000.00	80,000.00		Establishment of Rehabilitation Services
	Lease of Venue	OED - RPC	NO	NP-53.10 Lease of Real Property and Venue	March , May, July. August, October				GoP	200,000.00	200,000.00		Rehabilitation facility at the DRDC Building
	Supplies and Materials not available in PS	OED - RPC	NO	Shopping	March , May, July. August, October				GoP	20,000.00	20,000.00		Webinar on the Human Rights Based Approach
	Rehabilitation Equipment	OED - RPC	NO	Shopping	July				GoP	400,000.00	400,000.00		
	Travelling Expenses - Local	OED - RPC	NO	NP-53.5 Agency-to-Agency	March , May, July. August, October				GoP	100,000.00	100,000.00		
310100100001000	Inclusive Agriculture												
	Travelling Expenses - Local	OED - RPC	NO	NP-53.5 Agency-to-Agency	May, October				GoP	80,000.00	80,000.00		
	Supplies and Materials	OED - RPC	NO	Shopping	May, October				GoP	320,000.00	320,000.00		
	Lease of Venue	OED - RPC	NO	NP-53.10 Lease of Real Property and Venue	May, October				GoP	400,000.00	400,000.00		
310100100001000	Assistance to Organizations of Persons with Disabilities												
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	February - December				GoP	300,000.00	300,000.00		

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PROGRAMS MANAGEMENT DIVISION													
310100100001000	Policy Plan Formulation and Program Development												Support to Sub-Committee on :
	Cost of Meals	PMD	NO	NP-53.9 - Small Value Procurement	March, June, September, November (Quarterly)				GoP	120,000.00	120,000.00		Accessibility on Built Environment and Transportation, Training Employment and Livelihood, Access to Justice and Anti-Discrimination.
	Sign Language Interpreter	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	March, June, September, November (Quarterly)				GoP	70,000.00	70,000.00		
	Zoom Subscription	PMD	NO	Direct Contracting	January				GoP	10,000.00	10,000.00		
310100100001000	Orientation - Workshop Access to Justice												
	Supplies and Materials - conference kits, tokens	PMD	NO	NP-53.9 - Small Value Procurement	January - December				GoP	40,000.00	40,000.00		
	Cost of Venue and Meals	PMD	NO	NP-53.10 Lease of Real Property and Venue	January - December				GoP	180,000.00	180,000.00		
	Travelling Expenses	PMD	NO	NP-53.5 Agency-to-Agency	January				GoP	80,000.00	80,000.00		
310100100001000	Capacity Development of Local Government Units on Disability Inclusive Local Governance (Luzon, Visayas, Mindanao) Region VI												
	Supplies and Materials including Conference Kits & Tokens	PMD	NO	NP-53.9 - Small Value Procurement	July			August	GoP	220,000.00	220,000.00		
	Traveling Expenses	PMD	NO	NP-53.5 Agency-to-Agency	July			August	GoP	200,000.00	200,000.00		
	Honorarium - Sign Language Interpreter	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	July			August	GoP	30,000.00	30,000.00		
	Lease of Venue, Accommodation	PMD	NO	NP-53.10 Lease of Real Property and Venue	July		July	August	GoP	820,000.00	820,000.00		
	Cost of Meals	PMD	NO	Shopping	July				GoP	30,000.00	30,000.00		

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310100100001000	Review and Updating of the Access Audit Module & Pilot Testing of the Revised Access Audit Module												
.	Cost of Meeting	PMD	NO	NP-53.9 - Small Value Procurement	January & June			GoP	20,000.00	20,000.00			
.	Lease of Venue	PMD	NO	NP-53.9 - Small Value Procurement	June			GoP	70,000.00	70,000.00			
.	Travelling Expenses - Local	PMD	NO	Direct Contracting	June			GoP	10,000.00	10,000.00			
.	Consultancy Fee	PMD	NO	NP-53.9 - Small Value Procurement	February			GoP	100,000.00	100,000.00			
'310100100001000	Research (Detailed Proposal to follow)												
.	Cost of Meeting	PMD	NO	NP-53.9 - Small Value Procurement	November			GoP	20,000.00	20,000.00			
.	Consultant	PMD	NO	NP-53.9 - Small Value Procurement	November			GoP	230,000.00	230,000.00			
'310100100001000	Mental Health Programs Workshop (Region 4A)												
.	Cost Meetings	PMD	NO	NP-53.9 - Small Value Procurement	May			GoP	6,000.00	6,000.00			
.	Conference Kits	PMD	NO	NP-53.9 - Small Value Procurement	May			GoP	50,000.00	50,000.00			
.	Lease of Venue, Accommodation	PMD	NO	NP-53.10 Lease of Real Property and Venue	May			GoP	210,000.00	210,000.00			
.	Supplies and Materials	PMD	NO	NP-53.9 - Small Value Procurement	May			GoP	20,000.00	20,000.00			
.	Resource Person	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	May			GoP	14,000.00	14,000.00			
'310100100001000	Issuance of Persons with Disabilities ID and uploading in the PRPWD (Emergency Cases) Responses to Disability-Related Inquiries, Complaints and Referrals	PMD	NO	NP-53.9 - Small Value Procurement	January				10,000.00	10,000.00			

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
'310100100001000	Project Grassroots												
	Cost Meetings	PMD	NO	NP-53.9 - Small Value Procurement	February, March, May, July, September, October				GoP	72,000.00	72,000.00		
	Travelling Expenses	PMD	NO	NP-53.5 Agency-to-Agency	February, March, May, July, September, October				GoP	234,000.00	234,000.00		
	Lease of Venue, Accommodation	PMD	NO	NP-53.10 Lease of Real Property and Venue	February, March, May, July, September, October				GoP	238,000.00	238,000.00		
	Sign Language Interpreter	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	February, March, May, July, September, October				GoP	38,000.00	38,000.00		
	Resource Person	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive	February, March, May, July, September, October				GoP	18,000.00	18,000.00		
'310100100001000	Programs Directory Handbook												
	Printing	PMD	NO	NP-53.9 - Small Value Procurement	April				GoP	100,000.00	100,000.00		
'310100100001000	Disaster Coordination and Assessment												
	Supplies and Materials	PMD	NO	NP-53.5 Agency-to-Agency	January				GoP	30,000.00	30,000.00		
	Cost of Meetings	PMD	NO	NP-53.9 - Small Value Procurement	January				GoP	105,000.00	105,000.00		
	Travelling Expenses	PMD	NO	NP-53.5 Agency-to-Agency	January				GoP	27,000.00	27,000.00		
	Board and Lodging	PMD	NO	NP-53.10 Lease of Real Property and Venue	January				GoP	18,000.00	18,000.00		
TOTAL										53,878,000.00	27,455,000.00	26,423,000.00	
Prepared by:  JOSEPHINE DESPI BAC Secretariat				Recommended for Approval:  EXEQUIEL A. FRANCISCO Chief, FAD					Approved by:  DANDY C. VICTA Officer in Charge				