

EMPLOYEES' COMPENSATION COMMISSION

4th & 5th Flrs., ECC Bldg., #355 Sen. Gil Puyat Avenue, Makati City

Annual Procurement Plan for FY 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)	
				Pre-Proc Conf.	Ads/ Post of IAEB	Pre-bid Conf.	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		TOTAL	MOOE	CO		
				A. TRAVELLING EXPENSES - Local																	
a.1	Administrative	ADMIN. DIVISION		Delegated to Administrative Division												State Insurance Fund (SIF)		754,775.00			
a.2	Regional																	569,600.00			
a.3	IAU																	95,800.00			
a.4	ECP Advocacy Seminars (Metro Manila/ Regions)	IPAD		Delegated to Information and Public Assistance Division														800,000.00			
a.5	QRP/Home Visit at NCR and outside Metro Manila	WCPRD		Delegated to Work Contingency Prevention and Rehabilitation Division														12,000.00			
a.6	QRP - Regions	REUs																100,000.00			
a.7	Kagabay Program	WCPRD																30,000.00			
a.8	Kagabay - Regions	REUs																100,000.00			
a.9	Physical Restoration of ODWs	WCPRD																100,000.00			
a.10	Conduct of Agency Wide Planning Activities	PPSMD		Delegated to Policy, Program and Systems Management Division														160,000.00			
a.11	ECP lectures in-house	IPAD		Delegated to Information and Public Assistance Division														100,000.00			
a.12	ECP lectures on-site	IPAD																110,000.00			
a.13	BOSH	IPAD																50,000.00			
a.14	Radio Guesting Interview	IPAD																10,000.00			
a.15	Construction Safety Trainings (CST)	IPAD																30,000.00			
B. TRAVELLING EXPENSES- Foreign																					
b.1	ILO Conference	ADMIN. DIVISION		Delegated to Administrative Division												SIF		1,000,000.00			
b.2	Scholarship Grant																				
b.3	ASSA Board Meeting																				
C. TRAINING AND SEMINAR EXPENSES																					
c.1	Training PWRDs	ADMIN. DIVISION		Delegated to Administrative Division												SIF		142,800.00			
c.2	Kamustahan																	95,200.00			
c.3	Prevention Program in the Workplace																	20,000.00			
c.4	External Trainings - CESO																	1,200,400.00			
c.5	In-house - Lenten Recollection																	730,000.00			
c.6	GODP - Lecture/seminar																	184,960.00			
c.7	Tree planting, SYOBE (venue, food, t-shirts, transportation & tarpaulin)																	325,420.00			
c.8	DOLE Family Welfare Program																	381,600.00			
c.8	ECC Team Building - Corporate Activity (venue, food, t-shirts, training fees, transportation & tarpaulin)		Lease of venue	Delegated to Administrative Division																	
c.9	YEAR-End Culminating Event																	84,250.00			
	1. Food																	20,000.00			
	2. Prizes/Token/Raffle																	2,120,000.00			
	3. Token/Gift check																				
	4. Ham and Cheese																	97,832.00			
	CSC Activities/Retirement																				
c.10	1. Senior Citizen/PWRDs																	2,400,000.00			
c.10	Conduct of ECP Advocacy Program (venue, accomodation, food, t-shirts, tarpaulin, honoraria, cargo/shipment)	IPAD	Lease of venue	Delegated to Information and Public Assistance Division																	
	1. Promotional Fan (10,000 pcs. x P7.00)																	70,000.00			
	2. Katsa bag (5,000 pcs. x 50.00)																	250,000.00			
	3. CDs (10,000 pcs. x P15.00)																	150,000.00			
c.11	ECP lectures in-house	IPAD		Delegated to Information and Public Assistance Division												SIF		1,510,000.00			
c.12	Corplannig Exercises	PPSMD		Delegated to Policy, Program and Systems Management Division														213,700.00			
	1. ECC Corplanning Workshop - MYPA & YEPA CY2017 (venue, accomodation, food & tarpaulin)																				

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c.13	2. DOLE-Wide Corporate Planning 2017 & MYPA including TWG-cluster Corplanning																				
c.14	Provision of IT Support Services Implementation of GAD Plan																	14,400.00	99,950.00		
	1. GAD Plan																				
	2. Film showing																				
	3. Women's Month activities (t-shirt, food & tarpaulin)																				
D. OFFICE SUPPLIES EXPENSES																					
d.1	Purchase of Common-Use Supplies and Equipment for CY 2017	ADMIN./SUPPLY	Agency to Agency																1,058,500.00		
E. GASOLINE, OIL AND LUBRICANT EXPENSES				Delegated to Administrative Division/ Property & Supply Management																	
F. TEXTBOOKS & INSTRUCTIONAL MATERIAL EXPENSES																					
G. OTHER SUPPLIES EXPENSES - IT SUPPLIES																					
H. UTILITIES																					
h.1	Water Services for one (1) year	Central Office REUs	Direct contracting																		
h.2	Electricity Services for one (1) year	Central Office REUs																			
I. COMMUNICATION EXPENSES																					
i.1	Postage & Deliveries	Central Office REUs		Delegated to the Administrative Division/ Records Section												SIF					
		WCPRD																			
		Appeals Division																			
i.2	Postage - Distribution of IEC materials	IPAD																			
i.3	Telephone Expenses - Landline	Central Office REUs																			
i.4	Telephone Expenses - Landline	Central Office REUs																			
i.5	Telephone Expenses - Mobile	Central Office REUs																			
i.6	Telephone Expenses - Mobile	Central Office REUs																			
i.7	Internet Subscription	Central Office & REUs																			
i.8	Cable, satellite & telegraph & radio expenses	Central Office & REUs																			
J. MEMBERSHIP DUES & CONTRIBUTION																					
j.1	PHILSSA	PPSMD																			
j.2	DOLE/Other agencies contribution	Admin. Division																			
K. ADVERTISING EXPENSES																					
k.1	Publication of Notice of Vacancy	ADMIN./HR																			
k.2	Publication of Invitation to Bid (Services & vehicle)	ADMIN./SUPPLY																			
k.3	Publication of Board Resolution (Policy Development)	APPEALS DIVISION																			
k.4	Publication of ADs	IPAD																			
k.5	Testimonial video	IPAD																			
L. PRINTING AND BINDING EXPENSES																					
l.1	Guidelines for Workers																				
l.2	Guidelines for Employers																				
l.3	Frequently Asked Question (FAQ)																				
l.4	Occupational Diseases - Flyer	IPAD	SVP																		
l.5	Handouts for ECP Seminar																				
l.6	Corporate Profile Flyer																				
l.7	Printing of Annual Report																				
M. RENTAL EXPENSES																					
m.1	Rental of office space for 8 Regions	REUs																			
N. REPRESENTATION EXPENSES																					
n.1	Reimbursable RA of Commissioners	BOARD SECRETARY																			
n.2	Commission Meeting Expenses																				
n.3	Committee Meeting Expenses																				

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N. REPRESENTATION EXPENSES																	SIF					
n.4	Representation expenses	ADMIN.																	100,000.00			
n.5	Policy Development	Appeals Division																	30,000.00			
n.6	EC Appealed (claims evaluation)																		120,000.00			
n.7	Policy Evaluation - MCE	WCPRD																	35,000.00			
n.8	QRP	WCPRD																	135,000.00			
n.9	QRP - Regions	REUs																	175,000.00			
n.10	NDPR week	WCPRD																	70,000.00			
n.11	SPES Program for children of ODWs	WCPRD																	12,000.00			
n.12	Management of Public Assistance Center (PAC)	IPAD																	8,000.00			
n.13	Compendium of EC claims statistics	PPSMD																	5,760.00			
n.14	Research Studies																		10,000.00			
n.15	IT Support Services																		9,600.00			
n.16	Compliant to the Requirements of ISO	PPSMD																	12,000.00			
n.17	Agency Wide Planning Activities																		12,000.00			
n.18	Hosting of RCC Meetings																		80,000.00			
n.19	Hosting of DOLE Partnership Project																		10,000.00			
n.20	Third Party Survey																		12,000.00			
O. TRANSPORTATION AND DELIVERY EXPENSES																	SIF					
o.1	Courier, postage, LBC (Liason officer)	Admin./ Records																	120,000.00			
P. SUBSCRIPTION EXPENSES																	SIF					
p.1	Subscription of newspaper for one (1) year	Central Office																	40,000.00		with Juanito Canovas Dealer	
p.2	Subscription of magazine for one (1) year	ED																	30,000.00		with East Pacific Newspaper & Magazine Dealer	
Q. AUDITING SERVICES																	SIF			1,998,189.00		
R. GENERAL SERVICES																	SIF					
r.1	SPES Program for children of ODWs	WCPRD																	463,995.00			
r.2	Janitorial Services	ADMIN./SUPPLY REU-X	Public Bidding																3,560,000.00			
r.3	Security Services	ADMIN./SUPPLY																	3,703,800.00			
S. OTHER PROFESSIONAL SERVICES																	SIF					
s.1	Research/Survey, TV exposure	IPAD																	30,000,000.00		Delegated to Information and Public Assistance Division	
s.2	Compliant to the Requirements of ISO	PPSMD																	200,000.00			
s.3	Consultancy fee (Third Party Survey)	PPSMD																	500,000.00			
s.4	Assessment Testing	ADMIN./HR																	70,000.00			
s.5	Actuary (Consultant/Division Chief Level)	Admin. Div.																	750,000.00			
s.6	Honoraria (Policy Development) TRP	WCPRD																	60,000.00			
s.7	Honoraria (claims evaluation)	WCPRD																	18,000.00			
s.8	Honoraria (claims evaluation)	Appeals Division																	180,000.00			
s.9	Physical Restoration of ODW (Prosthesis)	WCPRD																	6,000,000.00		Delegated to Work Contingency Prevention and Rehabilitation Division	
s.10	PT, OT and EMG	WCPRD																	1,446,720.00			
T. REPAIRS AND MAINTENANCE																	SIF					
t.1	OFFICE BUILDING - Building pumps & motor maintenance - Pest Control Services - Garden Project Maintenance - Carpentry, paintings, minor repair - Repainting of Building interior/exterior & basement parking area - Elevator maintenance /repair - Garbage collection	ADMIN./BLDG.	SVP Direct Contracting																25,000.00 100,000.00 50,000.00 25,000.00 500,000.00 250,000.00 90,000.00		with JARDINE SCHINDLER ELEVATOR CORPORATION with S.M. CORONADO SERVICE CONTRACTOR CORPORATION	
t.2	FURNITURE & FIXTURES - upholstery of office furniture	ADMIN./SUPPLY	SVP															50,000.00				

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T. REPAIRS AND MAINTENANCE																				
t.3	OFFICE EQUIPMENTS - Copier, aircons and other office equipments	ADMIN./SUPPLY													SIF		70,000.00			
t.4	IT EQUIPMENT AND SOFTWARES - Computers, printer/cabling installation	PPSMD															600,000.00			
t.5	MOTOR VEHICLES	ADMIN./SUPPLY															500,000.00			
t.6	MOTOR VEHICLES	REU-II															200,000.00			
U. DONATIONS																				
u.1	Organizations related to the ECC mandate	ADMIN. DIVISION													SIF		300,000.00			
V. EXTRAORDINARY & MISCELLANEOUS EXPENSES																				
v.1	Extraordinary & miscellaneous expense	OED															117,600.00			
W. MISCELLANEOUS EXPENSES																				
	- Corporate giveaways for OSEC - Token to Commissioners/Secretary - Notarial fees (including project) - ECC Anniversary expenses (raffle, corporate giveaways, gift, wrapping paper, ribbon and flower arrangement) - Christmas token to guard/janitor (Gift Check) - Laundry of linens, pillow cases, curtain & blanket - Stipend flowers for occasions - First Friday Mass/Other meetings	ADMIN. DIVISION		Delegated to Administrative Division													70,000.00			
																	50,000.00			
																	7,000.00			
																	600,000.00			
																	93,000.00			
																	3,000.00			
																	50,000.00			
																	24,000.00			
															SIF		100,000.00			
X. TAXES AND LICENSES																				
Y. FIDELITY BOND PREMIUM																				
	- Bond premium	ADMIN. DIVISION													SIF		50,000.00			
Z. INSURANCE EXPENSES																				
	- Vehicles insurance - Office Equipment and Building Insurance	ADMIN./SUPPLY	Agency to Agency	with GSIS													50,000.00			
																	50,000.00			
OTHER MAINTENANCE & OPERATING EXPENSES																				
	CULTURAL AND ATHLETIC ACTIVITIES - Dance aerobics (instructor/beverages) - Chorale conductor (professional fee) and rehearsals (snack) tour activities (food) and costumes - DOLE Sportsfest (uniforms, food, practice expenses, sport accessories (rockets, balls, etc. and other miscellaneous expenses) - Film Showing/Videoke	ADMIN. DIVISION		Delegated to Administrative Division													130,000.00			
	INTER-AGENCY ACTIVITIES - Labor Day Celebration (T-shirt, food, decoration, flowers, medicines & other miscellaneous expenses) - Hosting of DOLE Flag raising ceremony (food & invitation) - DOLE Anniversary (Physical arrangement, food & t-shirts & other miscellaneous expenses) - ECC Anniversary and others - Lenten Activities - Independence Day - GODP Activities - Tree Planting - Nutrition Month - Fun Run Activities - SLOMS/APEC/CSC Anniversary	ADMIN. DIVISION		Delegated to Administrative Division													293,800.00			
																	45,200.00			
																	167,500.00			
																	49,320.00			
																	154,200.00			
																	88,000.00			
																	30,000.00			
																	7,500.00			
																	128,340.00			
																	35,440.00			
																	69,200.00			
																	61,990.00			

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				Delegated to Policy, Program and Systems Management Division																
	PHILSSA ACTIVITIES - Convention and Sportsfest/Outfit	PPSMD		Delegated to Policy, Program and Systems Management Division													212,100.00			
TOTAL MOOE for CY 2017												84,560,241.00								
CAPITAL OUTLAY CY 2017											SIF									
1	Refrigerator	COA															15,000.00			
2	BP Apparatus (14 pcs. x P1,800)	REUs															25,200.00			
3	Sofa, two seater	FINANCE															15,000.00			
4	Multi-Function digital copier	FINANCE	SVP														70,000.00			
5	Package type aircon, 5TR (15 units x P200,000)	ADMIN./BLDG.	Public Bidding														3,000,000.00			
6	Window type aircon, 2HP (12 units x P35,000)	ADMIN./BLDG.	SVP														420,000.00			
7	Submersible pump, 7.5HP	ADMIN./BLDG.	SVP														140,000.00			
8	CCTV camera including video recorder & monitor (8 units x P43,750)	ADMIN./BLDG.	SVP														350,000.00			
9	Two way radio																40,000.00			
10	Executive chair	REUs															15,000.00			
11	Office table	REUs															15,000.00			
12	Cabinet	REUs															25,000.00			
13	Aircondition (2 units x P40,000)	REUs															80,000.00			
ISSP YEAR 1 IT EQUIPMENT																				
1	OFFICE PRODUCTIVITY TOOLS																			
	- Desktop Computers	PPSMD	Public Bidding															1,150,000.00		
	- Printers	PPSMD	SVP															80,000.00		
	- Peripherals	PPSMD	SVP															705,000.00		
2	HARDWARE																			
	- Server	PPSMD	Public Bidding															1,000,000.00		
TOTAL CAPITAL OUTLAY for CY 2017												7,145,200.00								

Prepared and Consolidated by:

JOSEFA C. PANLAQUI
Head, BAC Secretariat

Recommending Approval:

Atty. JONATHAN T. VILLASOTO
BAC Chairperson

Approved by:

STELLA ZIPAGAN-BANAWIS
Executive Director

Date: December 1, 2016