



LEGAZPI CITY WATER DISTRICT (LCWD) SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2 for FY 2019

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	Contract Signing		Total	MOOE	CO	
	I. OPERATIONS											
	B. Effective Management of Water Pressure											
CAPEX Item No. 19-52	Proposed Reinstallation of Two-Way 8" dia Ductile Iron Pipe along Yawa Bridge	Engineering and Operations Department (EOD)	Competitive Bidding	February 26, 2019	March 18, 2019	April 13, 2019	April 26, 2019	Corporate Budget	1,942,967.92		1,942,967.92	Decrease in Budget: From Php3,800,000.00 to Php1,942,967.92
CAPEX Item No. 19-57	Proposed Installation of Air Release Valves	EOD	Competitive Bidding	October 9, 2019	October 29, 2019	November 26, 2019	December 11, 2019	Corporate Budget	1,142,302.43		1,142,302.43	Proposed Installation of Air Release Valves for effective management of water pressure
	C. Building up Source Capacity to Meet Demand											
CAPEX Item No. 19-58	Ultrasonic Clamp on Flow Meter	EOD	Competitive Bidding	November 7, 2019	November 27, 2019	December 26, 2019	January 9, 2020	Corporate Budget	1,370,473.67		1,370,473.67	Acquisition of ultrasonic clamp on type flow meter to counter check the accuracy of production meters of bulk water supplier and owned sources
	D. Reduction of Non-Revenue Water (NRW)											
CAPEX Item No. 19-11	Proposed Water Meter Clustering, Replacement and Sealing Phase III	EOD	Competitive Bidding	October 10, 2018	October 30, 2018	November 15, 2018	November 28, 2018	Corporate Budget	3,277,433.86		3,277,433.86	Decrease in Budget: From Php3,285,975.00 to Php3,277,433.86
	E. Improvement of Water Quality											
CAPEX Item No. 19-14	Proposed Various Projects for Water Quality Improvement and Various Programs/ Projects/ Activities in Compliance with LCWD WSP	EOD	Competitive Bidding	October 11, 2018	October 31, 2018	November 21, 2018	December 5, 2018	Corporate Budget	4,723,413.65		4,723,413.65	Decrease in Budget: From Php6,240,525.29 to Php4,723,413.65
	F. Strengthening Response Capacity to Restore Water Supply Service											
CAPEX Item No. 19-17	Various Electromechanical Equipment/Appurtenances	EOD	Competitive Bidding	October 10, 2018	October 30, 2018	November 15, 2018	November 28, 2018	Corporate Budget	1,570,525.29		1,570,525.29	Additional provision for the acquisition of Generator Set for Taysan Pumping Station; From Php630,000.00 to Php1,570,525.29



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	II. SUPPORT TO OPERATIONS (STO)											
	A. 1-06-05-020 Office Equipment											
CAPEX Item No. 19-22	Aircon (for Mezzanine Office)	Office of the General Manager (OGM)	NP-53.9-Small Value Procurement	November 8, 2018	November 14, 2018	November 26, 2018	November 29, 2018	Corporate Budget	158,200.00		158,200.00	Decrease in Budget: From Php400,000.00 to Php158,200.00
	B. 1-06-05-030 Information and Communication Technology Equipment											
CAPEX Item No. 19-24	Network and Systems Equipment and Tools	OGM	Competitive Bidding	December 6, 2018	December 26, 2018	January 23, 2019	February 6, 2019	Corporate Budget	-		-	Decrease in Budget: Php3,000,000.00 to Php0.00
CAPEX Item No. 19-27	Desktop Computer	Commercial Services Department (CSD)	NP-53.5 Agency-to-Agency	N/A	N/A	February 7, 2019	February 14, 2019	Corporate Budget	85,500.00		85,500.00	Decrease in Budget: From Php100,000.00 to Php85,500.00
CAPEX Item No. 19-30	Laser Jet Printer	CSD	NP-53.5 Agency-to-Agency	N/A	N/A	February 7, 2019	February 14, 2019	Corporate Budget	-		-	Decrease in Budget: From Php51,000.00 to Php0.00
	D. 1-06-07-010 Furniture and Fixtures											
CAPEX Item No. 19-36	Table and Chairs	OGM	Shopping	February 5, 2019	February 12, 2019	February 21, 2019	February 27, 2019	Corporate Budget	-		-	Decrease in Budget: From Php120,000.00 to Php0.00
	III. GENERAL ADMINISTRATION AND SUPPORT (GAS)											
	A. 1-06-04-010 Buildings											
CAPEX Item No. 19-38	Rehabilitation of Electrical Lines and Fixtures	Administrative Services Department (ASD)	Competitive Bidding	October 16, 2018	November 5, 2018	November 21, 2018	December 5, 2018	Corporate Budget	800,000.00		800,000.00	Decrease in Budget: From Php1,200,000.00 to Php800,000.00
CAPEX Item No. 19-39	Various Construction, Repair and Improvement of Office Building, Warehouse and Fixtures (consolidated small projects)	ASD	Competitive Bidding	November 19, 2018	December 10, 2018	December 28, 2018	January 10, 2019	Corporate Budget	1,388,808.65		1,388,808.65	Decrease in Budget: From Php1,500,000.00 to Php1,388,808.65
CAPEX Item No. 19-43	Construction/Improvement of Server Room and additional office space	ASD	Competitive Bidding	November 7, 2018	November 20, 2018	December 6, 2018	December 19, 2018	Corporate Budget	86,911.89		86,911.89	Decrease in Budget: From Php500,000.00 to Php86,911.89
	B. 1-06-05-030 Information and Communication Technology Equipment											
CAPEX Item No. 19-59	Various IT Equipment	EOD	Shopping	October 16, 2019	October 22, 2019	November 8, 2019	November 12, 2019	Corporate Budget	17,000.00		17,000.00	Additional budget requirement for printer



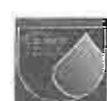
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Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
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	D. 1-06-05-990 Other Machinery Equipment											
CAPEX Item No. 19-48	Miscellaneous Tools and Equipment	ASD	NP-53.9-Small Value Procurement	November 26, 2019	December 4, 2019	December 26, 2019	January 2, 2020	Corporate Budget	597,000.00		597,000.00	Additional budget requirement for various equipment; From Php547,000.00 to Php597,000.00
	E. 1-06-07-010 Furniture and Fixtures											
CAPEX Item No. 19-49	Various Furnitures and Fixtures	ASD	Competitive Bidding	November 20, 2018	December 4, 2018	December 20, 2018	December 26, 2018	Corporate Budget	301,583.30		301,583.30	Decrease in Budget; From Php390,000.00 to Php301,583.30
	2019 Carry-Over Capital Expenditures											
	I. OPERATIONS											
	A. Expansion of Water Supply Coverage											
CAPEX Item No. 18-01	Proposed 4" dia. uPVC Pipeline Extension from Brgy Bogh'a to Brgy. Matanag	Engineering and Operations Department (EOD)	Competitive Bidding	November 6, 2018	November 19, 2018	December 5, 2018	December 19, 2018	Corporate Budget	392,777.18		392,777.18	Decrease in Budget; From Php565,060.00 to Php392,777.18
CAPEX Item No. 18-02	proposed 4" dia. uPVC Pipeline Extension from Brgy. Matnag to Brgy. Bagong Abre	EOD	Competitive Bidding	October 16, 2018	October 29, 2018	November 14, 2018	November 29, 2018	Corporate Budget	251,776.90		251,776.90	Decrease in Budget; From Php392,548.00 to Php251,776.90
	B. Effective Management of Water Pressure											
CAPEX Item No. 18-05	Additional Provision for the Supply and Installation of 12-inch uPVC Transmission Pipeline to Cover Variation Orders	EOD	Competitive Bidding	October 10, 2018	October 30, 2018	November 15, 2018	November 28, 2018	Corporate Budget	825,568.63		825,568.63	Decrease in Budget; From Php1,380,000.00 to Php825,568.63
CAPEX Item No. 18-05	Restoration of Pipeline along Cabangan Bridge	EOD	Competitive Bidding	November 5, 2018	November 19, 2018	December 5, 2018	December 19, 2018	Corporate Budget	545,204.90		545,204.90	Decrease in Budget; From Php600,000.00 to Php545,204.90
CAPEX Item No. 18-07	Various Transmission/Distribution Projects for Pressure Management	EOD	Competitive Bidding	October 16, 2018	October 29, 2018	November 14, 2018	November 29, 2018	Corporate Budget	823,672.79		823,672.79	Decrease in Budget; From Php830,146.00 to Php823,672.79
	D. Reduction of Non-Revenue Water (NRW)											
CAPEX Item No. 18-19	Various Pipeline Extension/Replacement for NRW Reduction	EOD	Competitive Bidding	December 5, 2017	December 26, 2017	January 10, 2018	January 22, 2018	Corporate Budget	284,468.33		284,468.33	Decrease in Budget; From Php696,061.00 to Php284,468.33



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	E. Improvement of Water Quality											
CAPEX Item No. 18-23	Various Pipeline Extension/Replacement for Water Quality Improvement	EOD	Competitive Bidding	July 4, 2018	July 24, 2018	August 9, 2018	August 22, 2018	Corporate Budget	597,972.00		597,972.00	Decrease in Budget: From Php1,256,853.00 to Php597,972.00
	II. SUPPORT TO OPERATIONS (STO)											
	A. 1-06-04-010 - Buildings											
CAPEX Item No. 18-31	Construction of Records Area	ASD	Competitive Bidding	August 1, 2018	August 21, 2018	September 6, 2018	September 19, 2018	Corporate Budget	131,185.95		131,185.95	Decrease in Budget: From Php277,176.00 to Php131,185.95
	III. GENERAL ADMINISTRATION AND SUPPORT (GAS)											
	A. 1-06-04-010 Buildings											
CAPEX Item No. 18-56	Other Machineries & Equipment	ASD	Competitive Bidding	October 26, 2018	November 8, 2018	November 26, 2018	December 11, 2018	Corporate Budget	-		-	Decrease in Budget: From Php205,000.00 to Php0.00
	C. 1-06-05-030 Information and Communication Technology Equipment											
CAPEX Item No. 18-54	Various IT Equipment	ASD, FSD & OGM	Competitive Bidding	December 5, 2017	December 26, 2017	January 10, 2018	January 22, 2018	Corporate Budget	705,433.00		705,433.00	Decrease in Budget: From Php724,433.00 to Php705,433.00
	IV. OTHERS											
Acct. No. 5-02-03-010	Office Supplies Expenses	All Departments	NP-53.5 Agency-to-Agency	N/A	N/A	December 12, 2018	December 18, 2018	Corporate Budget	1,171,325.27	1,171,325.27		Decrease in Budget: Php1,449,038.22 to Php1,171,325.27
Acct. No. 5-02-03-020	Accountable Forms Expenses	Finance Services Department (FSD)	NP-53.5 Agency-to-Agency	N/A	N/A	November 11, 2019	November 11, 2019	Corporate Budget	500,000.00	500,000.00		Additional budget for the abrupt increase in unit cost of Official Receipts; From Php371,184.00 to Php500,000.00
Acct. No. 5-02-03-070	Drugs and Medicines	ASD	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	6,110.94	6,110.94		Decrease in Budget: From Php10,000.00 to Php6,110.94
Acct. No. 5-02-03-090	Fuel, Oil & Lubricants Expenses	ASD, CSD & EOD	Competitive Bidding	Monthly	Monthly	Monthly	Monthly	Corporate Budget	1,811,471.00	1,811,471.00		Decrease in Budget: From Php1,936,471.00 to Php1,811,471.00
Acct. No. 5-02-03-210	Semi-Expendable Machinery and Equipment Expenses	All Departments	Competitive Bidding	December 5, 2018	December 26, 2018	January 10, 2019	January 23, 2019	Corporate Budget	714,081.22	714,081.22		Additional budget requirement for various equipment; From Php546,100.00 to Php714,081.22



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Acct. No. 5-02-03-220	Semi-Expendable Furniture, Fixtures and Books Expenses	All Departments	Competitive Bidding	November 28, 2019	December 4, 2019	January 2, 2020	January 3, 2020	Corporate Budget	251,218.38	251,218.38		Additional budget requirements for cabinets and items were budgeted in capex but should be under semi-expendable; From Php103,350.00 to Php251,218.38
Acct. No. 5-02-03-990	Other Supplies and Materials Expenses	ASD	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	31,340.88	31,340.88		Decrease in Budget: From Php41,600.00 to Php31,340.88
Acct. No. 5-02-04-020	Electricity Expenses	ASD	Competitive Bidding	November 20, 2018	December 3, 2018	December 19, 2018	January 4, 2019	Corporate Budget	1,509,981.62	1,509,981.62		Additional budget for the increase in power rates; Php1,376,831.76 to Php1,509,981.62
Acct. No. 5-02-05-010	Postage and Courier Services	ASD, FSD & OGM	NP-53.9-Small Value Procurement	November 12, 2018	November 26, 2018	December 7, 2018	December 20, 2018	Corporate Budget	67,300.76	67,300.76		Decrease in Budget: From Php84,697.00 to Php67,300.76
Acct. No. 5-02-05-020	Telephone Expenses	ASD	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	422,769.39	422,769.39		Decrease in Budget: From Php428,376.00 to Php422,769.39
Acct. No. 5-02-05-030	Internet Subscription Expenses	ASD	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	227,194.29	227,194.29		Decrease in Budget: From Php322,891.00 to Php227,194.29
Acct. No. 5-02-05-040	Cable, Satellite, Telegraph and Radio Expenses	ASD	NP-53.9-Small Value Procurement	November 12, 2018	November 26, 2018	December 7, 2018	December 20, 2018	Corporate Budget	-	-		Decrease in Budget: From Php12,000.00 to Php0.00
Acct. No. 5-02-06-010	Awards/Rewards Expenses	ASD	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	395,212.00	395,212.00		Decrease in Budget: From Php673,200.00 to Php395,212.00
Acct. No. 5-02-09-010	Generation, Transmission and Distribution Expenses	EOD	Competitive Bidding	Quarterly	Quarterly	Quarterly	Quarterly	Corporate Budget	120,530,122.45	120,530,122.45		Additional Budget Requirement; From Php119,273,307.94 to Php120,530,122.45
Acct. No. 5-02-10-030	Extraordinary and Miscellaneous Expenses	OGM	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	75,000.00	75,000.00		Decrease in Budget: From Php96,000.00 to Php75,000.00
Acct. No. 5-02-11-010	Legal Services	OGM	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	238,500.00	238,500.00		Decrease in Budget: From Php318,500.00 to Php80,000.00
Acct. No. 5-02-11-020	Auditing Services	FSD	NP-53.5 Agency-to-Agency	N/A	N/A	January 25, 2019	January 30, 2019	Corporate Budget	150,366.00	150,366.00		Decrease in Budget: Php234,654.00 to Php150,366.00

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Acct. No. 5-02-11-990	Other Professional Services	All Departments	Competitive Bidding	November 19, 2018	December 10, 2018	December 28, 2018	January 10, 2019	Corporate Budget	1,387,243.28	1,387,243.28		Decrease in Budget: From Php1,629,600.00 to Php1,387,243.28
Acct. No. 5-02-12-020	Janitorial Services	ASD	NP-53.9-Small Value Procurement	November 8, 2018	November 14, 2018	November 26, 2018	November 29, 2018	Corporate Budget	63,742.70	63,742.70		Decrease in Budget: From Php166,107.20 to Php63,742.70
Acct. No. 5-02-12-030	Security Services	ASD	Competitive Bidding	November 20, 2018	December 3, 2018	December 19, 2018	January 4, 2019	Corporate Budget	1,265,315.85	1,265,315.85		Decrease in Budget: From Php1,575,837.00 to Php1,265,315.85
Acct. No. 5-02-13-020	Repair and Maintenance - Infrastructure Assets	EOD	NP-53.9-Small Value Procurement	October 30, 2019	November 19, 2019	December 17, 2019	January 2, 2020	Corporate Budget	22,921,337.78	22,921,337.78		Additional budget requirement to finance promo and provision for maintenance of services and infrastructure assets; From Php13,097,588.42 to Php22,921,337.78
Acct. No. 5-02-13-040	Repair and Maintenance - Buildings and Other Structures	ASD	Competitive Bidding	December 14, 2018	December 28, 2018	January 14, 2019	January 29, 2019	Corporate Budget	576,373.19	576,373.19		Decrease in Budget: From Php617,799.63 and Php576,373.19
Acct. No. 5-02-13-060	Repair and Maintenance - Transportation Equipment	ASD	Competitive Bidding	February 1, 2019	February 14, 2019	March 1, 2019	March 14, 2019	Corporate Budget	623,958.46	623,958.46		Decrease in Budget: From Php856,951.00 to Php623,958.46
Acct. No. 5-02-13-210	Repair and Maintenance - Semi-Expendable Machinery and Equipment	ASD	NP-53.9-Small Value Procurement	November 6, 2019	November 12, 2019	November 22, 2019	November 27, 2019	Corporate Budget	30,800.00	30,800.00		Additional budget requirement; Php10,800.00 to Php30,800.00
Acct. No. 5-02-13-220	Repair and Maintenance - Semi-Expendable Furniture, Fixtures and Books	ASD	NP-53.9-Small Value Procurement	November 6, 2019	November 12, 2019	November 22, 2019	November 27, 2019	Corporate Budget	30,800.00	30,800.00		Additional budget requirement; Php10,800.00 to Php30,800.00
Acct. No. 5-02-13-990	Repair and Maintenance - Other Property, Plant and Equipment	ASD & EOD	NP-53.9-Small Value Procurement	December 14, 2018	December 20, 2018	January 10, 2019	January 15, 2019	Corporate Budget	302,400.00	302,400.00		Decrease in Budget: From Php310,000.00 to Php302,400.00
Acct. No. 5-02-99-010	Advertising, Promotion and Marketing Expenses	ASD, CSD & OGM	NP-53.9-Small Value Procurement	November 12, 2018	November 26, 2018	December 7, 2018	December 20, 2018	Corporate Budget	609,744.00	609,744.00		Decrease in Budget: From Php665,994.00 to Php609,744.00
Acct. No. 5-02-99-020	Printing and Publication Expenses	All Departments	NP-53.9-Small Value Procurement	November 12, 2018	November 26, 2018	December 7, 2018	December 20, 2018	Corporate Budget	50,422.00	50,422.00		Decrease in Budget: From Php79,000.00 to Php50,422.00
Acct. No. 5-02-99-030	Representation Expenses	OGM	Competitive Bidding	February 1, 2019	February 14, 2019	March 1, 2019	March 14, 2019	Corporate Budget	390,000.00	390,000.00		Decrease in Budget: From Php490,000.00 to Php390,000.00

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Acct. No. 5-02-99-050	Rent/Lease Expenses	ASD	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	66,875.00	66,875.00		Decrease in Budget; From Php78,420.00 to Php66,875.00
Acct. No. 5-02-99-080	Donations	OGM	NP-53.9-Small Value Procurement	December 12, 2018	December 18, 2018	December 26, 2018	January 2, 2019	Corporate Budget	10,624.15	10,624.15		Decrease in Budget; From Php73,191.00 to Php10,624.15
Acct. No. 5-02-99-180	Major Events and Conventions	ASD & OGM	Competitive Bidding	June 5, 2019	June 25, 2019	July 11, 2019	July 25, 2019	Corporate Budget	1,522,306.50	1,522,306.50		Decrease in Budget; From Php1,527,500.00 to Php 1,522,306.50
Acct. No. 5-02-99-990	Other Maintenance and Operating Expenses	All Departments	Competitive Bidding	Quarterly	Quarterly	Quarterly	Quarterly	Corporate Budget	1,354,102.86	1,354,102.86		Additional budget requirement for Personal Protective Equipment of field personnel, other construction & maintenance expenses, and for snacks and supplies for committee service meetings; From Php955,545.43 to Php1,354,102.86

• See attached Request for Budget Realignment No. 3 dated September 24, 2019

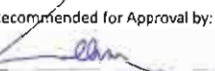
DEFINITION

- 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

Prepared by:


EMAINÉ CASAPANTA
 Head, BAC Secretariat

Recommended for Approval by:


AVE FLORINDA A. BUBAN
 BAC Chairperson

Approved by:


JESUS A. BABILADO
 Chairperson, Board of Directors