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Calamba Water District
Calamba Water District Annual Procurement Plan for FY 2023 - Non Common Supplies and Equipment

Code (PAP)	Procurement Project	PMO/End-User	Mode of Procurement	Schedule for Each				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
001	Supply and Delivery of Service / Motor Vehicle Twenty-Seven (27) units Motorcycle 125cc One (1) unit Motorcycle with Central Car Fuel Injection gasoline Two (2) units Motorcycle 125cc Two (2) units Utility Van With Complete accessories Two (2) units Pick-Up Truck Service One (1) unit Passenger Van	Comml./Tech./Oper. Administrative Administrative Technical Technical Administrative	Public Bidding	1st Quarter				General Fund	2,776,950.00 300,000.00		2,776,950.00 300,000.00	for field works such as meter reading serving of notices and other activities
				1st Quarter					202,500.00		202,500.00	for canvass & purchase of materials
				1st Quarter					2,300,000.00		2,300,000.00	for maint. work & transporting for maint. work & transporting
				1st Quarter					3,058,000.00		3,058,000.00	of field and office personnel, heavy
				1st Quarter					2,242,500.00		2,242,500.00	materials and equipment
002	Supply and Delivery of Accountable Forms Waterbill Billing Notice Official Receipt	Commercial Finance		1st Quarter				-do-	1,064,000.00 116,000.00	1,064,000.00 116,000.00		For printing of billing notice and waterbills
003	Supply and Delivery of Office Equipment and Furnitures and Fixtures	All Depts.	Public Bidding	1st Quarter				-do-	1,634,650.00	7,150.00	1,627,500.00	Office Equipment and Furnitures & Fixtures, for office use
004	Supply of Materials and Installation of Office partition	OGM	SVP	1st Quarter				-do-	250,000.00		250,000.00	for OGM's office
005	Supply and Delivery of Various Information and Communications Technology Equipment and accessories	All Depts.	Public Bidding	1st Quarter				-do-	2,480,000.00		2,480,000.00	for upgrading and replacement of slow system performance computers laptops and other accessories
006	Supply of Materials and Installation of Structure Cable	OGM	Public Bidding	1st Quarter				-do-	2,000,000.00		2,000,000.00	for MIS use, rehabilitate existing cable lay-out
007	Supply, Delivery and Installation of Network Cyber Security Firewall with Complete Accessories	OGM	Public Bidding	1st Quarter				-do-	1,560,000.00		1,560,000.00	for MIS use, control networking access
008	Supply and Delivery of Printing and Binding Expense	Admin./OGM Comml.	SVP Shopping	2nd Quarter				-do-	418,000.00 253,400.00	418,000.00 253,400.00		Manuals, Leaflets, Flyers Waterlife Magazines

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009	Supply and Delivery of Various Tools and Equipment	All Depts.	SVP Shopping	1st-4th Quarter				-do-	100,082.00 2,598.96	100,082.00 2,598.96		for maintenance and operations use
010	Barcoding and Meter Reading Online System with Complete Accessories 14 units PLK34 Printer 10000 pcs Thermal Paper 6 units Barcode Scanner 1 unit Server	Commercial	Public Bidding	1st-4th Quarter				-do-	2,983,145.00		2,983,145.00	Technical and Scientific Equipment for Commercial Department use to improve the current read and bill system
011	Supply and Delivery of Other Machinery and Equipment 1 unit Two Post Hydraulic Car Lifter -4.5 tons max. capacity 1 unit Motorcycle Hydraulic Lifter	Administrative	SVP	1st Quarter				-do-	500,000.00		500,000.00	for preventive maintenance of service vehicle , to be more equipped in performing service and motor repair
012	Major Repair of One (1) unit Backhoe	Technical	SVP	1st-4th Quarter				-do-	650,000.00		650,000.00	fully utilized the equipment for trench excavation
013	Supply and Delivery of Starter Kit Assembly for Air Compressor - two units	Technical	SVP	1st-4th Quarter				-do-	206,729.60		206,729.60	for repair & maintenance of air compressor
014	Supply and Delivery of Drugs , Maintenance Medicines and IWash Covid Kit	Administrative	Public Bidding	2nd Quarter				-do-	6,984,758.00	6,984,758.00		For CWD Employees use
015	Supply & Delivery of Service Plaques,Rings Incentives for Customers Tokens	Administrative	Shopping SVP Public Bidding	1st-4th Quarter				-do-	152,284.00 862,500.00 1,672,500.00	152,284.00 862,500.00 1,672,500.00		Awards and Rewards, for CWD Employees ,mandated program / activities of PRAISE
016	Supply and Delivery of Purple Shirt and Pouch with Spray Bottle	Administrative	SVP	1st Quarter				-do-	159,750.00	159,750.00		for Celebration of National Women's Month
017	Supply of Services for the Celebration of the following Major Events: Inter Office Sportsfest Shirt Supplies for Inter-Office Team Building Activity Mid-Year Activity CWD 47th Founding Year Anniversary Family Day Year-End Activity Buhayani Festival & Basaan Rizal Day Rizal Death Anniversary / Independence Day	Administrative	SVP Shopping Public Bidding Public Bidding SVP Public Bidding Public Bidding Shopping Shopping Shopping	1st-4th Quarter				-do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	124,250.00 5,640.00 1,229,373.92 1,593,106.30 801,366.82 2,393,108.61 842,170.51 96,000.00 327,600.00 51,500.00	124,250.00 5,640.00 1,229,373.92 1,593,106.30 801,366.82 2,393,108.61 842,170.51 96,000.00 327,600.00 51,500.00		Special activities / Celebration
018	Other Accounts and Operation Expense	Administrative	Shopping	1st-4th Quarter				-do-	179,143,734.48	179,143,734.48		Electricity, Internet, Fuel, Oil, , Taxes , Fidelity, Insurance,
019	Repair and Maintenance of Air Purifier and Thermal Scanner	GAD	Shopping	1st-4th Quarter				-do-	90,000.00	90,000.00		Preventive Maintenance of Air Purifier and Thermal Scanner


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020	Repair and Maintenance of Office Equipment	Administrative	Shopping	1st-4th Quarter				-do-	952,300.00	952,300.00		Repair of aircon, computers and other equipments
021	Repair and Maintenance of Land Transportation Equipment	Administrative	Shopping	1st-4th Quarter				-do-	1,980,000.00	1,980,000.00		Repair of service vehicles and replacement of defective spare parts
022	Repair and Maintenance of Building and Other Structures	Administrative	Shopping	1st-4th Quarter				-do-	2,375,620.00	2,375,620.00		Repair and Replacement of defective materials intended for building
023	Body Repair & Re-painting of service vehicle Mazda (SJA-877) & Crosswind (SHX-475)	Administrative	SVP	2nd Quarter				-do-	150,000.00		150,000.00	Preventive Maintenance of service vehicle
024	Repair & Maintenance of Power Production Equipment	Operations / Technical	Shopping	1st-4th Quarter				-do-	565,775.40	565,775.40		Repair and Replacement of defective spare parts
025	Repair and Maintenance of Pumping Equipment	Operations / Technical	Shopping	1st-4th Quarter				-do-	203,304.10	203,304.10		materials for pumping equipment
026	Repair and Maintenance of Laboratory Equipment	Operations	SVP	2nd Quarter				-do-	263,976.67	263,976.67		preventive maint. & calibration incubator, pharma refrigerator,
027	Repair and Maintenance of Construction Equipment	Technical	Shopping	1st-4th Quarter				-do-	815,828.34	815,828.34		repair of air compressor, concrete cutter and breaker
028	Supply & Delivery of Concrete Cutter Blade Size: 16 & 20"	Technical	SVP	1st-4th Quarter				-do-	272,140.30	272,140.30		for concrete cutter use
029	Supply and Delivery of Restoration Materials	Technical / Operations	Shopping	1st-4th Quarter				-do-	303,554.37	303,554.37		concreting of demolished pavement
030	Supply and Delivery of Painting Materials and Fire Hydrant	Technical / Operations	Shopping	1st-4th Quarter				-do-	246,558.46	246,558.46		painting materials
031	Supply and Delivery of Electrical Materials	Technical / Operations	Shopping	1st-4th Quarter				-do-	246,195.80	246,195.80		electrical wires and led light bulbs
032	Supply and Delivery of Construction Materials	Technical / Operations	Shopping	1st-4th Quarter				-do-	191,670.88	191,670.88		for repair and restoration use
033	Supply & Delivery of Galvanized Iron Pipes, Fittings, Valves, Teplon tape, Hacksaw Blade and Pressure Gauge	Technical / Operations	Public Bidding	1st Quarter				-do-	1,280,259.90	1,280,259.90		for repair and maintenance work and for new connections
034	Supply and Delivery of Cast Iron Fittings & Accessories	Technical / Operations	Public Bidding	2nd Quarter				-do-	1,934,911.90	1,934,911.90		repair and maintenance of distribution line
035	Supply and Delivery of No Loose Compression (NLC) Fittings	Technical	SVP	2nd Quarter				-do-	723,641.71	723,641.71		repair and maintenance of service line
036	Supply and Delivery of PVC and HDPE Pipes	Technical / Operations	Public Bidding	2nd Quarter				-do-	1,139,821.70	1,139,821.70		repair and maintenance of distribution line
037	Supply and Delivery of UPVC Column Pipe	Technical / Operations	Public Bidding	2nd Quarter				-do-	1,682,111.33	1,682,111.33		for replacement of dilapidated column pipes
038	Supply and Delivery of Submersible Cable, Electrical Cable and Stranded Wire	Technical / Operations	Public Bidding	1st Quarter				-do-	1,443,440.20	468,440.20	975,000.00	for pump station use, cables 60mm 50mm, 38mm,30mm & 150mm

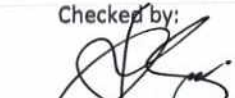
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039	Supply and Delivery of Water Meters; Water Meter 1/2" with tailpiece and Angle Valve w/ lockwing for service connection installation - 3,289 units Water Meter 1 to 4" - 1 lot Accessories for Water Meter Test Bench	Technical	Public Bidding	1st Quarter				-do-	10,443,766.08		10,443,766.08	for service connection installation use and for accurate data of water consumption
								672,052.09		672,052.09		
								224,840.00	224,840.00			
040	Supply, Delivery and Installation of UV-HOD Disinfection with Inline Filtration System in the ff. areas Dispatching Calamba Heights Tierra Hermosa	Operations	Public Bidding	2nd Quarter				-do-	26,681,088.00		26,681,088.00	for pumping station use to eliminate harmful elements of water produce
041	Septage Treatment Plant- Septage Operations Maintenance	Technical	Direct Contracting	2nd Quarter				-do-	2,500,000.00		2,500,000.00	Additional Work for Septage Treatment Plant Project
042	Preventive Maintenance of Ultra Violet with HOD and Automatic Screen Filter	Operations	Direct Contracting	2nd Quarter				-do-	3,000,000.00	3,000,000.00		maintenance of Ultra Violet HOD
043	Preventive Maintenance of Pressure Reducing Valve , Threader Machine and Meter Test Bench	Technical	Shopping SVP	1st-4th Quarter				-do-	89,100.00	89,100.00		for preventive maintenance of equipment
								869,177.14	869,177.14			
044	Supply and Delivery of Laboratory Equipmt. Laboratory Supplies Chemical Filtering Supplies	Operations	Public Bidding Shopping SVP	1st Quarter				-do-	1,333,560.00	412,200.00	921,360.00	for preparation and conduct of microbiological test
								130,574.20	130,574.20			
								612,643.20	612,643.20			
045	Supply and Delivery of Glasswares and Apparatus Supplies	Operations	Shopping	1st Quarter				-do-	83,532.00	83,532.00		for preparation and conduct of microbiological test
046	Supply and Delivery of Laboratory Supplies	Operations	SVP	1st Quarter				-do-	174,400.00	174,400.00		for preparation and conduct of microbiological test
047	Supply and Delivery of Laboratory Equipment	Operations	Public Bidding SVP	1st Quarter				-do-	1,543,672.00	90,807.50	1,543,672.00	for preparation and conduct of microbiological test
								90,807.50	90,807.50			
048	Supply and Delivery of Two (2) units GaS Chlorinator	Operations	SVP	2nd Quarter				-do-	350,000.00		350,000.00	maintain chlorine residual monitoring
049	Microbiological, Physical and Chemical Test, Arsenic Test	Operations	SVP	2nd Quarter				-do-	1,744,000.00	1,744,000.00		Laboratory samples testing
050	Supply and Delivery of Water Treatment Expense Chlorine Gas 1 tonner Chlorine Gas 68kgs. Calcium Hypochlorite Chlorine Dioxide (Liquid Solution)	Operations	Public Bidding SVP	2nd Quarter				-do-	1,425,000.00	1,425,000.00		for pumping station use
								192,000.00	192,000.00			
								1,800,000.00	1,800,000.00			
								450,000.00	450,000.00			

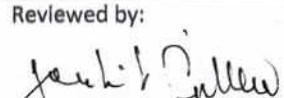
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051	Construction of Pump House, Perimeter Fence and Improvement of Discharge System and its Appurtenances , Calamba Heights at Brgy. Real	Technical	Public Bidding	1st-4th Quarter				-do-	3,100,000.00		3,100,000.00	for safekeeping of materials
052	Construction of Perimeter Fence for Reserved water tank Bañadero	Technical	Public Bidding	1st-4th Quarter				-do-	180,000.00		180,000.00	for pumping station use
053	Supply and Delivery of Submersible Pump and Motor with Complete Accessories 1 set Submersible Pump 3 way Portable	Operations	Public Bidding	1st-4th Quarter				-do-	5,277,679.00		5,277,679.00	for pumping station use as buffer stock
		Technical		55,000.00		55,000.00						
054	Supply and Delivery of Variable Frequency Drive 2 units 100HP, 460V, 3Phase 2 units 85HP,460V, 3Phase	Operations	Public Bidding	1st-4th Quarter				-do-	4,539,160.00		4,539,160.00	for pumping station use as buffer stock
055	Supply and Delivery of Motor Control with Complete Accessories 3 units 3HP, 230V, 1Phase 6 unit 5HP, 230V, 1-3Phase 3 units 7.5HP, 230V, 1-3Phase 3 units 10HP, 230V, 1-3Phase 2 units 15HP, 230V, 3Phase 1 unit 25HP, 230V, 3Phase 6 units 30HP, 230V/460V, 3Phase 4 units 40HP, 230V/460V, 3Phase 4 units 50HP, 460V, 3Phase 2 units 75HP, 460V, 3Phase Motor Control Accessories	Operations	Public Bidding	1st-4th Quarter				-do-	3,562,000.00		3,562,000.00	for pumping station use as buffer stock
			Public Bidding	1st-4th Quarter	-do-	551,631.20	551,631.20					
056	Supply and Delivery of Manual Transfer Switch for 300KVA genset , 300amps for 250KVA genset, 250amps for 200KVA genset, 200amps for 150KVA genset, 175amps	Operations	Public Bidding	1st-4th Quarter				-do-	2,689,970.40		2,689,970.40	for pumping station use protective equipment during the operation of genset
057	Supply and Delivery of Four (4) units Mechanical Shaft Seal	Operations	SVP	2nd Quarter				-do-	180,000.00	180,000.00		for pumping station use
058	Maintenance of Water Treatment Equipment	Operations	Shopping	1st-4th Quarter				-do-	32,966.00	32,966.00		for pumping station use
059	Supply and Delivery of Metering Pump Chlorine Hose and Injection Valve	Operations	SVP	2nd Quarter				-do-	869,185.00	869,185.00		Chlorination of water supply
060	Supply and Delivery of Chlorine Dioxide Test Kit and Reagent	Operations	SVP	2nd Quarter				-do-	662,086.10	662,086.10		monitoring of chlorine residual

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061	Supply and Delivery of Janitorial Services (11 personnel)	Administrative	Public Bidding	1st Quarter				-do-	2,986,163.33	2,986,163.33		General Suport Services
062	Supply and Delivery of Security Services (23 personnel)	Administrative	Public Bidding	1st Quarter				-do-	9,968,313.60	9,968,313.60		General Suport Services
063	Concreting of Access Road / Pump House at Tierra Hermosa	Technical	SVP	2nd-4th Quarter				-do-	110,000.00		110,000.00	for improvement of pump station
064	Supply of Labor and Materials for the Rehabilitation of CWD Building Electrical Load Schedule with Single Line Diagram	Technical	Public Bidding	2nd-4th Quarter				-do-	5,000,000.00		5,000,000.00	Rehabilitation of CWD Building for improvement of electrical connection
065	Supply of Labor and Materials for the Relocation of Aircon Condenser (25 Outdoor units) to One Side of CWD Main Building	Technical	Public Bidding	2nd-4th Quarter				-do-	1,500,000.00		1,500,000.00	for building maintenance use
066	Supply of Labor and Materials for the Rehabilitation of Ceilings from Ground Floor to Second Floor at CWD Admin	Technical	Public Bidding	2nd-4th Quarter				-do-	1,600,000.00		1,600,000.00	for building maintenance and improvement
067	Replacement of Ceiling of CWD Warehouse (2nd Floor)	Technical	SVP	2nd-4th Quarter				-do-	500,000.00		500,000.00	for building maintenance and improvement
068	Supply of Labor and Materials for the Repainting of Interior Walls and Structures of CWD Main Office	Technical	Public Bidding	2nd-4th Quarter				-do-	1,625,140.00		1,625,140.00	for building maintenance and improvement
069	Design and Construction of Access Road, Extended Fence Height and Slope Protection (Septage Treatment Plant at Brgy. Palo Alto	Technical	Public Bidding	2nd-4th Quarter				-do-	8,500,000.00		8,500,000.00	Additional Work for Septage Treatment Plant Project
070	Maintenance and Accessories of Nursery Rooms	Administrative	SVP	1st-4th Quarter				-do-	100,000.00		100,000.00	GAD Project
071	Supply of Materials and Installation of CCTV Camera for BPS Upper (PTZ Type 14 units and Dome Type 2 Units) with DVD Recorder and CCTV Monitor 42"	Administrative	SVP	1st Quarter				-do-	260,000.00		260,000.00	for monitoring and surveillance use
072	Rehabilitation of Distribution & Service Lines and Appurtenances at Different Areas Brgy. Saimsim Purok 4 (726 lm)	Technical	Public Bidding	2nd-4th Quarter				-do-	1,624,863.26		1,624,863.26	for improvement of distribution system
073	Expansion of Distribution and Service lines and appurtenances at different areas: Calamba Height to Marangal Landmark Subd. (Denmark and Australia Sts.) Brgy. Lawa , Purok 7 St. Paul Compound (Mayapa) Checkpoint, Brgy. Paciano Riverside, Brgy. Paciano	Technical	Public Bidding	2nd-4th Quarter				-do-	1,965,226.18 2,079,728.38 1,556,824.96 744,362.04 432,652.19 368,675.06		1,965,226.18 2,079,728.38 1,556,824.96 744,362.04 432,652.19 368,675.06	to increase water supply and for expansion of additional service connection

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074	Supply and Delivery of Materials for the Relocation of Meters at Different Areas	Technical	Public Bidding	1st-4th Quarter				-do-	3,000,000.00		3,000,000.00	better access for meter reading
075	Additional Supply of labor and materials for the installation of Isolation Valve at Bucal Pumping Station , Phase 1 & 2	Technical	SVP	1st-4th Quarter				-do-	500,000.00		500,000.00	for Isolation valve at BPS , Valve manipulation
076	Supply of Labor and Materials for the Restoration Works at different service areas	Technical	Public Bidding	1st-4th Quarter				-do-	3,500,000.00		3,500,000.00	for restoration use
077	Water Resources Development Facilities Well Drilling Don Jose Homes Canlubang Area	Technical	Public Bidding	1st-4th Quarter				-do-	5,500,000.00 11,000,000.00		5,500,000.00 11,000,000.00	for pumping station use
078	Acquisition of Lot Anywhere in Calamba	Administrative	Direct Negotiation to Individual / Corporation	1st Quarter				-do-	5,000,000.00		5,000,000.00	for Well Drilling use for Sewerage and Septage Treatment Site Location
TOTAL								383,931,148.16	240,685,603.92	143,245,544.24		

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 BAC Chairman

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EDWIN L. CARTAGO
 Department Manager A

Approved by:

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 General Manager A