



# CALAMBA WATER DISTRICT

Lakeview Subdivision Halang, Calamba City, Laguna  
 Tel. Nos. 545-1614; 545-2863; 545-2728; 545-7895;  
 545-1389; 545-7981 Fax. No. 545-9752  
[www.cwd.com.ph](http://www.cwd.com.ph)



PHP QMS 21 93 0047

## Calamba Water District Calamba Water District Annual Procurement Plan for FY 2024 - 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		
1	Supply and Delivery of Accountable Forms Waterbill Billing Notice - Official Receipt Official Receipt	Commercial Finance	Agency to Agency to	1st Quarter				General Fund	1,682,200.00 116,000.00	1,682,200.00 116,000.00		For printing of billing notice and waterbills	
2	Supply and Delivery of Computerization System Development of Billing & Collection System Development of Warehouse Management System Development of Financial Management System Software for Document Management Server	OGM OGM OGM Admin	Public Bidding -do- -do- SVP	1st Quarter -do- -do- -do-				-do- -do- -do- -do-	3,700,000.00 1,650,000.00 1,500,000.00 350,000.00		3,700,000.00 1,650,000.00 1,500,000.00 350,000.00		for MIS use
3	Supply and Delivery of Various Information and Communications Technology Equipment and accessories	All Depts.	Public Bidding	2nd Quarter				-do-	870,000.00		870,000.00		for upgrading and replacement of slow system performance computers laptops and other accessories
4	Supply and Delivery of Sophos Device (SD Red / Remote Ethernet Device)	OGM	SVP	1st Quarter				-do-	300,000.00		300,000.00		for MIS use
5	Supply, Delivery and Installation of System Server	OGM	Public Bidding	1st Quarter				-do-	1,650,000.00		1,650,000.00		for MIS use, control networking access
6	Supply and Delivery of Office Equipment and Furnitures and Fixtures	All Depts.	Public Bidding	1st Quarter				-do-	897,000.00	54,000.00	843,000.00		Office Equipment and Furnitures & Fixtures, for office use
7	Supply, Delivery and Installation of Office Blinds	Admin	SVP	2nd Quarter				-do-	118,800.00		118,800.00		for office use

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
8	Supply, Delivery & Installation of Christmas Decorations	Admin	SVP	2nd Quarter				-do-	350,000.00		350,000.00	for the celebration of holiday season
9	Supply, Delivery & Installation of CCTV Components and Accessories	Admin	SVP	1st Quarter				-do-	522,410.35		522,410.36	for monitoring and surveillance use
10	Supply & Delivery of Service Plaques,Rings Tarpaulins & Supplies Incentives for Customers Token - Kainang Pamilya & Linggo ng katandaan Token - Birthday Celebrant , Women's Month Mother'S Day & Father's Day	Admin	Shopping  SVP Shopping Public Bidding	1st-4th Quarter				-do-	67,446.00 500,000.00 634,000.00 2,340,000.00	67,446.00 500,000.00 634,000.00 2,340,000.00		Awards and Rewards, for CWD Employees ,mandated program / activities of PRAISE
11	Supply & Delivery of T-Shirt & Other Supplies 356 pcs. Purple Shirt & Advocacy Materials 150 pcs. Skills Olympics Shirt 25 pcs. ISO Committee Shirt Supplies and Tarpaulin for GAD Improvement of Nursery Room	Admin	SVP   Shopping SVP	1st-4th Quarter				-do-	249,200.00 75,000.00 12,500.00 197,760.00 85,000.00	249,200.00 75,000.00 12,500.00 197,760.00 85,000.00		Special activities
12	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 48th Founding Year Anniversary Family Day Year-End Activity STAWD Mini Olympics LAWA Day Rizal Day, Buhayani Festival & Basaan Rizal Death Anniversary / Independence Day	Admin	SVP Shopping Public Bidding Public Bidding SVP Public Bidding Public Bidding Shopping Shopping Shopping Shopping	1st-4th Quarter				-do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	178,000.00 5,990.00 1,352,333.31 1,752,416.93 881,503.50 2,632,419.47 926,387.56 157,000.00 80,500.00 476,000.00 51,500.00	178,000.00 5,990.00 1,352,333.31 1,752,416.93 881,503.50 2,632,419.47 926,387.56 157,000.00 80,500.00 476,000.00 51,500.00		Special activities / Celebration
13	Other Accounts and Operation Expense	Admin	Shopping	1st-4th Quarter				-do-	219,595,232.70	219,595,232.70		Electricity, Internet, Fuel, taxes internet postage, rent & telephone
14	Supply and Delivery of Printing and Binding Expense	All Depts.	SVP Shopping Agency to Agency	1st Quarter				-do-	650,400.00 19,870.00 46,750.00	650,400.00 19,870.00 46,750.00		Manuals, Leaflets, Flyers Waterlife Magazines

Code (PA P)	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		
15	Supply and Delivery of Drugs , Maintenance and First-Aid Medicine Flu Vaccine and Other Medical Supplies	Admin	Public Bidding  SVP	2nd Quarter				-do-	3,384,312.03  381,271.00	3,384,312.08  381,271.00		For CWD Employees use	
16	Repair and Maintenance of Office Equipment	Admin	Shopping	1st-4th Quarter				-do-	1,096,220.00	1,096,220.00		Repair of aircon, computers and other equipments	
17	Repair and Maintenance of Land Transportator Equipment	Admin	Shopping	1st-4th Quarter				-do-	2,178,000.00	2,178,000.00		Repair of service vehicles and replacement of defective spare parts	
18	Repair and Maintenance of Building and Other Structures	Admin	Shopping	1st-4th Quarter				-do-	1,575,620.00	1,575,620.00		Repair and Replacement of defective materials intended for building	
19	Supply and Delivery of Various Tools and Equipment	All Depts.	SVP Shopping	2nd Quarter				-do-	55,964.21	55,964.21		for maintenance and operations use	
20	Supply & Delivery of Galvanized Iron Pipes, Fittings, Valves, Hacksaw Blade and Pressure Gauge 0-150 psi	Technical / Operations	Public Bidding Shopping	1st Quarter				-do-	1,815,140.11 242,550.00	1,815,140.11 242,550.00		for repair and maintenance work and for new connections	
21	Supply and Delivery of Cast Iron Fittings & Accessories	Technical / Operations	Public Bidding	1st Quarter				-do-	1,319,998.40	1,319,998.40		repair and maintenance of distribution line	
22	Supply and Delivery of No Loose Compression (NLC) Fittings PVC and HDPE Pipe	Technical	Public Bidding	1st Quarter				-do-	447,316.23 1,324,534.65	447,316.28 1,324,534.66		repair and maintenance of service line	
23	Supply and Delivery of Water Meters; Water Meter 1/2" with tailpiece and Angle Valve w/ lockwing for service connection installation - factory and manila water calibrated Water Meter 1/2" with tailpiece for change meter of 10-15 years - Manila Water and Factory Calibrated Water Meter 3/4 " , 1" & 2" Insert for Water Meter 1/2" Fixed Type Flowmeter Accessories for Water Meter Test Bench	Technical	Public Bidding	1st Quarter				-do-	11,979,930.00  7,926,100.00  414,613.31 146,000.00 705,760.00 47,674.00		11,979,930.00  7,926,100.00  414,613.31 146,000.00 705,760.00 47,674.00		for service connection installation use and for accurate data of water consumption
24	Supply and Delivery of Submersible Pump and Motor with Complete Accessories	Operations	Public Bidding	2nd Quarter				-do-	1,950,838.50		1,950,838.50		for pumping station use as buffer stock
25	Supply and Delivery of Submersible Cable, Electrical Cable and Stranded Wire	Technical / Operations	Public Bidding	2nd Quarter				-do-	1,321,052.42	180,602.72	1,140,449.70		for pump station use, cables 60mm 50mm, 38mm,30mm & 150mm

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26	Supply, Delivery and Installation of UV-HOD Disinfection with Inline Filtration System in the ff. areas Landmark Pump No.2, LE Village 4" & Don Abelardo 4"	Operations	Public Bidding	2nd Quarter				-do-	26,681,200.00		26,681,200.00	for pumping station use to eliminate harmful elements of water produce
27	Supply and Delivery oh of Pumping Equipt. and accessories	Operations / Technical	SVP	1st-4th Quarter				-do-	264,396.00	264,396.00		materials for pumping equipment
28	Supply and Installation of Butterfly Valve , Mechanical Coupling and Accessories	Operations	Public Bidding	2nd Quarter				-do-	3,809,390.00		3,809,390.00	valve isolation in case of maint. work
29	Supply and Delivery of Sewage Pump 10HP, 230V/ 460V	Operations	SVP	2nd Quarter				-do-	300,000.00		300,000.00	desludging of accumulated mud
30	Septage Operations and Maintenance	Operations	SVP	1st Quarter				-do-	15,600,000.00	15,600,000.00		annual fees for the operation and maintenance of SPTP
31	Supply and Delivery of Metering Pump Chlorine Hose and Injection Valve	Operations	SVP	2nd Quarter				-do-	833,089.00	833,089.00		Chlorination of water supply
32	Supply and Delivery of Gas Chlorinator and manifold	Operations	SVP	2nd Quarter				-do-	432,090.00		432,090.00	maintain chlorine residual monitoring
33	Supply and Delivery of Two Post Hydraulic Car Lifter	Admin	SVP	2nd Quarter				-do-	350,000.00		350,000.00	for repair and maint. Of service vehicles
34	Supply and Delivery of Technical Scientific Equipment - Four (4) units Leak Pen	Admin	SVP	2nd Quarter				-do-	455,010.32		455,010.32	for leak monitoring
35	Supply and Delivery of Construction and Heavy Equipment Concrete Breaker 50 pounder Concrete cutter	Technical	SVP	2nd Quarter				-do-	410,000.00		410,000.00	for service connection use
36	Supply and Delivery of Electrical Materials	Technical / Operations	Shopping	1st-4th Quarter				-do-	256,346.60	256,346.60		electrical w res and terminal lugs
37	Supply and Delivery of Manual Transfer Switch 250 AT & 200 AT and Motor Control Accessories	Operations	Public Bidding	1st-4th Quarter				-do-	1,069,780.74	469,780.74	600,000.00	for pumping station use protective equipment during the operation of genset
38	Supply and Delivery of Water Treatment Expense Chlorine Gas 1 tonner Chlorine Gas 68kgs. Calcium Hypochlorite Caustic Soda Flakes	Operations	Public Bidding	1st Quarter				-do-	534,072.00 149,600.00 1,179,750.00 300,000.00	534,072.00 149,600.00 1,179,750.00 300,000.00		for pumping station use

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39	Supply and Delivery of Laboratory Equipmt. Chemical Filtering Supplies Glasswares and Apparatus Supplies Glasswares and Apparatus Supplies	Operations	SVP SVP SVP Shopping	1st Quarter				-do-	910,000.00 520,944.78 86,700.00 135,536.40	520,944.78 86,700.00 135,536.40	910,000.00	for laboratory use
40	Supply and Delivery of Chlorine Test Kit with PH & DPD Reagent	Operations	SVP	2nd Quarter				-do-	639,000.00	639,000.00		for preparation and conduct of monitoring of chlorine residual
41	Expansion of Distribution and Service lines and appurtenances at different areas: Bunggo Silangan Phase 1 - 1640lm	Technical	Public Bidding	1st-4th Quarter				-do-	2,287,701.22		2,287,701.22	to increase water supply and for expansion of additional service
42	Supply of labor and materials for the installation of pressure sustaining valve at different areas	Technical	Public Bidding	1st-4th Quarter				-do-	1,310,543.69		1,310,543.69	for regulating gas flow in pipelines
43	Supply and Delivery of Pressure Reducing Valve 3-8"	Technical	Public Bidding	1st-4th Quarter				-do-	1,483,728.46		1,483,728.46	for regulating gas flow in pipelines
44	Supply of labor and materials for the Construction of Overhead Tank at Don Abelardo Brgy. Lawa Calamba city	Technical	Public Bidding	1st-4th Quarter				-do-	1,300,000.00		1,300,000.00	for pumping station use
45	Supply of Materials and Installation of Main Distribution Panel , Manual Transfer Switch and Electrical Cables at the following areas: BPS Upper 460V BPS Upper 230V BPS Main 230V	Operations	Public Bidding	1st-4th Quarter				-do-	1,400,000.00 1,000,000.00 800,000.00		1,400,000.00 1,000,000.00 800,000.00	for pumping station use
46	Water Resources Development Facilities Well Drilling Area 1" Makiling Hills Area 2"	Technical	Public Bidding	1st-4th Quarter				-do-	6,090,600.00 5,718,000.00 4,990,300.00		6,090,600.00 5,718,000.00 4,990,300.00	for pumping station use
47	Repair of Autoclave and Maintenance of Laboratory Equipment	Operations	SVP	2nd Quarter				-do-	166,058.62	166,058.62		preventive maint. & calibration
48	Microbiological, Physical and Chemical Test, Arsenic Test	Operations	Public Bidding	2nd Quarter				-do-	1,744,000.00	1,744,000.00		Laboratory samples testing
49	Maintenance of Water Treatment Equipment	Operations	Shopping	1st-4th Quarter				-do-	10,694.00	10,694.00		for pumping station use
50	Maintenance of Power Production Equipment	Operations	Shopping	1st-4th Quarter				-do-	226,721.66	226,721.66		for pumping station use

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51	Repair and Maintenance of Structures and Improvements Construction Materials Restoration Materials Painting Supplies and Materials Welding and Fabrication Supplies	Technical Operations	Shopping	1st-4th Quarter				-do-	319,500.97 2,677,638.60 158,034.03 143,650.30	319,500.97 2,677,638.60 158,034.08 143,650.30		for repair and restoration use
52	Repair and Maintenance of Construction Equipment	Technical	SVP Shopping	1st-4th Quarter				-do-	1,603,481.36 650,469.13	1,603,481.36 650,469.13		repair of air compressor, concrete cutter and breaker
53	Preventive Maintenance of UV-HOD 6" PRV 8" Adjustment labor	Operations	SVP Shopping	1st-4th Quarter				-do-	300,000.00 11,000.00	300,000.00 11,000.00		maint. of UV-HOD disinfection system
54	Rethreading of Bolt and Refacing of Gibault, Wood saw sharpening	Technical	Shopping	1st-4th Quarter				-do-	25,067.03	25,067.08		for technical services use
55	Supply and Delivery of Janitorial Services (13 personnel)	Admin	Public Bidding	1st Quarter				-do-	4,156,588.27	4,156,588.27		General Support Services
56	Supply and Delivery of Security Services (25 personnel)	Admin	Public Bidding	1st Quarter				-do-	11,378,188.80	11,378,188.80		General Support Services
57	Acquisition of Lot Anywhere in Calamba	Admin	Direct Negotiation to Individual / Corporation	1st Quarter				-do-	7,908,000.00		7,908,000.00	for Well Drilling use
<b>TOTAL</b>								<b>397,763,386.88</b>	<b>293,408,921.32</b>	<b>104,354,465.56</b>		

**397,763,386.88**

Prepared by:

**ROZANEE S. Dumlao**  
Supervising Procurement Officer

Checked by:

**ROLANDO M. Pizarra**  
BAC Secretariat Head

Reviewed by:

**EDWIN L. Cartago**  
BAC Chairperson

Certified Funds Available:

**MERCEDES A. Carreon**  
Division Manager A

**JULIANA S. Haca**  
Department Manager A

Approved by:

**EZEQUIEL A. Aguilar Jr.**  
General Manager A