

## COMMISSION ON POPULATION XII - Annual Procurement Plan for FY 2018

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	
<b>A.III.a P1: Coordination and development of Population Policy and Programs (4/4)</b>												
A.III.a1	2018 OPCR/IPCR Setting and Planning Workshop for RPO XII Personnel	Technical Planning	Small Value Procurement	1st Quarter - January				GOP	50,000.00	50,000.00		Two day planning workshop to set direction and strategies in the implementation of population programs in the region.
A.III.a2	Regional Mid-year Assessment and Planning Workshop for POPCOM XII Staff	Technical Planning	Small Value Procurement	2nd Quarter				GOP	50,000.00	50,000.00		Two days review, assessment and planning workshop will be conducted.
A.III.a3	Regional Year-End Program Review for POPCOM XII Staff	Technical Planning	Small Value Procurement	4th Quarter				GOP	50,000.00	50,000.00		Two days program review
A.III.a4	Regional Program Implementation Review for 2018 and Planning Workshop for 2019 with Local Government Unit Partners`	Technical Planning	Small Value Procurement	4th Quarter				GOP	75,000.00	75,000.00		Two day review and planning workshop will be conducted with LGU partners
A.III.a	Local Government Population Management Conference	Technical Planning	Small Value Procurement	1st Quarter-4th quarter				GOP	125,000.00	125,000.00		Quarterly conduct of Local Government Population Management Conference and attendance to other RDC Meetings
A.III.a	RPRH Law Orientation Session for Local Government Units	Technical Planning	Small Value Procurement	1st Quarter - 4th Quarter				GOP	50,000.00	50,000.00		Conduct of 4 RPRH Law Orientation Sessions for LGUs; Sangguniang Panlungsod (SP) at municipal/city level: (to be determined)
<b>TOTAL MFO 1 - P1 (A.III.a)</b>								<b>P 400,000.00</b>				

*[Handwritten Signature]* P1

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<b>MFO 2: A.III.b P1: Coordination of the implementation of approved national, sectoral and regional population plans and programs</b>												
A.III.b P1	Conduct of Special Population Events (12 special events)	Technical/ Planning	Small Value Procurement-Shopping	1st Quatert - 4th Quarter				GOP	164,000.00	164,000.00		Support/conduct special events such as Women's Day/Month, World Population Day, 100thMillion Baby, FP Week/Month, POPDEV Week, Statistics Month, AHYD film Festival Awarding, Regional POPQUIZ and Skills Exhibition on POPDEV, Nutrition Month, Senior Citizens, Persons with Disability, End Violence Against Women, Salas Soft Launch and Search (Preparatory).
<b>TOTAL MFO 2 - P1 (A.III.b)</b>							P	164,000.00				

*Amaluz P2*

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<b>MFO 2: A.III.c P2: Provision of grants, subsidies and contribution in support of population programs</b>												
A.III.c1	Gender-Responsive Pre-Marriage Counselling Training for New Counsellors	Technical/ Planning	Competitive	1st Quarter (Feb-mar) and 2nd Quarter (April)				GOP	600,000.00	600,000.00		2 batches of gender-responsive Pre-Marriage Counselling training will be conducted to PMC team members to equip them to effectively provide vital information and discuss topics on the challenges of marriage such as couples' rights and obligations and how to nurture the union and the family that they will build.
A.III.c2	Parent Teen Trail Trainers Training	Technical/ IMCU	Competitive	3rd Quarter ( July)				GOP	200,000.00	200,000.00		1 batch of training for PPO/CPOs and selected youth leaders to supplement knowledge on LPPED modules and enable them to conduct the Parent-Teen Trail half-day activity.
A.III.c3	Orientation on AHD Program for POPED Coordinators	Technical/ IMCU	Competitive	2nd Quarter (April)				GOP	50,000.00	50,000.00		1 batch of orientation AHD Program (New Shape A, U4U, parent-teen trail, ISDN) to POPED Coordinators of SOCCSKSARGEN.
A.III.c4	Basic Scriptwriting/Film Making workshop	Technical/ IMCU	Competitive	3rd Quarter (August)				GOP	175,000.00	175,000.00		1 Training-workshop to provide knowledge and skills to school based high school students to create local films that will strengthen the advocacy for adolescent youth health and development.
A.III.c5	Gender-Responsive POPDEV and Demography Training	Technical/ MIS	Competitive	1st Quarter (March)				GOP	200,000.00	200,000.00		1 batch of training for sectoral planning officers (Cotabato City, and Aleosan Municipality) to understand basic population and development and demographic concepts with gender lens, so they can respond to local population issues through incorporation of POPDEV indicators in LGU development planning.
A.III.c6	POPDEV Mentoring	Technical/ MIS	Competitive	2nd Quarter -4th Quarter				GOP	150,000.00	150,000.00		Series of Workshop for pilot areas (Cotabato City and Aleosan, North Cotabato)
A.III.c7	Training Workshop on Basic Technical Writing and Communicating Population Data to Decision Makers for PPO/CPOs	Technical/ IMCU	Competitive	1st Quarter (Marc)				GOP	175,000.00	175,000.00		1 batch of communication skills enhancement for population officers to effectively communicate population data to decision-makers in LGUs.
A.III.c8	RPPF and AHD Information and services to the Senior Citizens and persons with Disability (PWD) and identification of advocates.	Technical	Competitive	3rd Quarter-4th Quarter				GOP	150,000.00	150,000.00		To conduct RPPF and AHD IEC Activities - 1 batch for 30 Senior Citizens (Model Families Association - SoCot & Koronadal and 1 batch for 80 PWDs.
A.III.c9	Participation to GAD related activities to increase exposure and knowledge by observing good practices of gender sensitive and responsive population program implementation in other LGUs/ regions. (Organisational Focused)	Technical/ Administrative	Competitive	2nd Quarter (May)				GOP	0	0		Conduct of visitation to selected LGUs/Regions with good practices on GAD Implementation in their local programs. **charge to savings**

*Analysis P3*

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A.III.c10	Development, production/reproduction and dissemination of gender responsive promotional and advocacy materials for PPMP and AHD	Technical/ IMCU	Competitive	1st Quarter - 3rd Quarter				GOP	100,000.00	100,000.00		Gender Responsive AHD, PPMP IEC/Advocacy/promoion of the different population programs in the region.
A.III.c11	Responsible Parenthood-Family Planning (RP-FP) Classes	POPCOM XII/ ARMM	Direct Contract	1st Quarter - 4th Quarter				GOP	7,421,100.00	7,421,100.00		Target Couples x P60.00/couple: POPCOM XII -> 53,685 Couples POPCOM ARMM -> 70,000 Couples
	Responsible Parenthood-Family Planning (RP-FP) Clients referred and served.	POPCOM XII/ ARMM	Direct Contract	1st Quarter - 4th Quarter				GOP	3,710,550.00	3,710,550.00		27,737 Clients x 150/client: POPCOM XII -> 10,737 Clients POPCOM ARMM -> 14,000 Clients
	Reproduction of RP/FP Forms, IEC Materials	Technical/ Planning	Competitive	1st Quarter - 4th Quarter				GOP	238,350.00	238,350.00		Couples profiling form and RFPF Implementation/activities
	Monitoring Activities, support to RFPF Implementation and other logistics support	Technical/ Administrative	Competitive	1st Quarter - 4th Quarter				GOP	1,000,000.00	1,000,000.00		Monitoring of RP/FP Implementation/activities
	Support to CSOs	Technical	Direct Contract	1st Quarter - 4th Quarter				GOP	1,000,000.00	1,000,000.00		
	Salaries of POPCOM ARMM Staff	POPCOM XII/ ARMM	Direct Contract	1st Quarter - 4th Quarter				GOP	1,500,000.00	1,500,000.00		
<b>TOTAL MFO 2 - P2 (A.III.c)</b>								<b>P</b>	<b>16,670,000.00</b>			
<b>TOTAL MFO 2 - P1/P2 (A.III.a + A.III.b + A.III.c)</b>									<b>17,234,000.00</b>			

*Finalized P4*


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<b>GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</b>												
A.I.a	Travelling Expenses	Admin	Direct	January-December				GOP	178,000.00	178,000.00		National and Local Travels charge to RPOs
	Communication Expenses	Admin	Direct	January-December				GOP	95,000.00	95,000.00		Subscriptions of Telephones
	Repair and Maintenance	Admin	Competitive	January-December				GOP	100,000.00	100,000.00		Motor Vehicles, Office Equipments, IT Equipment
	Supplies and Materials	Admin	Competitive/PS - DBM	January-December				GOP	235,000.00	235,000.00		Various office supplies and materials, plumbing, electrical, other peripernalia/cargo, form, upholstery, fol product, petty cash
	Rent	Admin	Competitive	January-December				GOP	50,000.00	50,000.00		-
	Water Expense	Admin	Direct	January-December				GOP	117,000.00	117,000.00		-
	Trainings and Scholarship	Admin	Direct	January-December				GOP	200,000.00	200,000.00		
	Electricity and Illumination Expense	Admin	Direct	January-December				GOP	450,000.00	450,000.00		Power supply
	Extra-Ordinary and Miscellaneous	RD	Competitive	January-December				GOP	98,000.00	98,000.00		
	Taxes and Insurance Premiun	Admin/ Technical	Direct	January-December				GOP	50,000.00	50,000.00		Renewal and Registration of Motor Vehicles, Insurance of Building, Fidelity Bond of various officials
	Binding, printing, Advertising, subscription Expenses	Admin/ Technical	Competitive	January-December				GOP	25,000.00	25,000.00		
	Other Professional Services	Admin/ Technical	Direct	January-December				GOP	818,000.00	818,000.00		Security Services, By-Administration
	Capital Outlay	Administrative	Competitive	March				GOP	1,100,000.00		1,100,000.00	Transport Equipment - thru Central Office
<b>TOTAL GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</b>								<b>3,516,000.00</b>				
<b>ADD: TOTAL TRAINING, SEMINAR, CAPABILITY BUILDING (A.III.a + A.III.b + A.III.c)</b>											<b>17,234,000.00</b>	
<b>TOTAL APP</b>											<b>20,750,000.00</b>	

PS

Validated/Consolidate


Reviewed by:

  
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**GUADALUPE A. BENSON**  
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