

COMMISSION ON POPULATION XII - Annual Procurement Plan for FY 2016

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	
TRAINING, SEMINAR, CAPABILITY BUILDING												
	2016 Planning Workshop for RPO XII Staff Catering Services	Technical IMCU	Shopping			1st Quarter		60,000.00	50,000.00			Three day planning workshop to set direction and strategies in the implementation of population programs in the region.
	Region XII Program Implementation Review and Planning Workshop Board and Lodging Materials Others	Technical IMCU	Shopping			4th Quarter		200,000.00 147,000.00 32,000.00 21,000.00	200,000.00			3-days review and planning workshop will be conducted with participating agencies and local partners.
	Planning, consultative meetings Venue and Meals	Technical IMCU	Shopping			Quarterly (1st - 4th Quarter)		190,000.00 190,000	190,000.00			Quarterly conduct of Local government population management conference and attendance to other RDC XII
	Interpersonal Communication Skills Training on Family Planning for Barangay Service Points Officers and Barangay Health Workers Board and Lodging Materials Others	Technical IMCU	Shopping			1st Quarter		200,000.00 147,000.00 32,000.00 21,000.00	200,000.00			First batch of training will be conducted to 30 BSPOs/BHWs to equip them to effectively counsel and motivate MCRAs intending to use FP Methods.
	National Population Quiz Board and Lodging, Coordination Meetings, Assessments Supplies and Materials Others	Technical IMCU	Shopping			1st Quarter		874,600.00 604,800.00 197,800.00 72,000.00		874,600.00		Implementation of the approved national, sectoral and population plans and programs in support of Population regional Programs.
	Conduct of Special Events	Technical IMCU	Shopping			Quarterly (1st - 4th Quarter)		50,000.00	50,000.00			Conduct of special events such as Women's Day/Month, World Population Day, FP Week/Month, POPDEV Week, Statistics Month etc.
	Pre-Marriage Counselling for New Pre-Marriage Counselors Board and Lodging Materials Others	Technical IMCU	Shopping			1st Quarter		200,000.00 147,000.00 32,000.00 21,000.00	200,000.00			One batch of training will be conducted to equip new PMC Counselors of the necessary KAS in conducting PMC using the enhanced Module Content Guide and Processes
	RAPID Training Board and Lodging Materials Others	Technical IMCU	Shopping			2nd Quarter		200,000.00 147,000.00 32,000.00 21,000.00	200,000.00			RAPID, the acronym for Resources for Awareness of Population Impacts on Development is a computer model prepared by POPCOM assistance from UPPI and the Futures Group. This training will help our region's planners and decision maker's to aid them in making more informed decision about the direction of the population program.
	MR GAD/KATROPA Training Board and Lodging Materials	Technical IMCU	Shopping			2nd & 3rd Quarter		150,000.00 140,000.00 10,000.00	150,000.00			Two batches of trainings for 60 Male Barangay Officials of Cotabato City

Final
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TRAINING, SEMINAR, CAPABILITY BUILDING												
	Health and Wellness Information and services to the senior citizens and persons with disability (PWD) Venue, meals and snacks	Technical IMCU	Shopping			3rd & 4th Quarter		GOP	180,000.00	180,000.00		Two batches will be conducted to 100 senior citizens and PWDs for each batch.
	Midyear Program Assessment for RPO XII Staff Venue, meals and snacks	Technical IMCU	Shopping			3rd Quarter		GOP	55,000.00	55,000.00		Four day midyear assessment of all programs and activities
	Revised SHAPE Module for AHYDP Coordinators and Selected Youth Leaders. Board and Lodging Materials Others	Technical IMCU	Shopping			3rd Quarter		GOP	200,000.00	200,000.00		30 Youth Leaders and AHYDP Coordinators will be trained on AHYDP using the revised SHAPE Module which is designed to update on AHYDP Programs.
	RP/FP Program Review and Planning Workshop	Technical IMCU	Shopping			4th Quarter		GOP	100,000.00	100,000.00		Four day program review and assessment in support to RP/FP Implementation Program.
	Orientation on Philippine Population and Management Program for newly Elected Officials	Technical IMCU	Shopping			3rd & 4th Quarter		GOP	250,000.00	250,000.00		Series of orientations will be conducted to familiarize newly elected local officials primarily in the localization of population management.
	U4U Congress Board and Lodging Materials Others	Technical IMCU	Shopping			4th Quarter		GOP	400,000.00	400,000.00		One whole day activity of lectures, team building and games of 100 U4U Trained Youth. The activity also served as a venue to strengthen the camaraderie among youths from all LGUs of Region 12.
PRINTING AND BINDING												
	Development and production of IEC and Advocacy Materials - T-shirts, Streamers, Posters, Stickers, Collaterals, Annual reports, Desk Calendars, Calendars, Mugs, Umbrellas, Katsa bags	Technical IMCU	Shopping			Quarterly/Monthly		GOP	225,000.00	225,000.00		IEC and Advocacy Materials will help advocate/ promote the different population programs in the region.
UTILITIES												
	Electric Supply Drinking Waters Gasoline and Lubricants/Serviceing	Admin Admin Admin/Technical	DC-AMP DC-AMP DC-AMP			January-December		GOP	425,280.00	425,280.00		
COMMUNICATION												
	Postage, Deliveries, Courriers Cell Cards Internet and phone lines	Admin/Technical Admin/Technical Admin/Technical	NP-SVP AMP AMP			January-December		GOP	190,200.00	190,200.00		


Finalized
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GENERAL SERVICES												
	Security Services Job Order - 2 Utility; 1 Driver	Admin Admin	CB CB		January-December			GOP	248,400.00 166,320.00	248,400.00 166,320.00		
REPAIR AND MAINTENANCE												
	Motor Vehicles Office Building	Admin Admin	DC-AMP DC-AMP		January-December			GOP	30,000.00	30,000.00		
TAXES, INSURANCE PREMIUM AND OTHER FEES												
	Registration and insurance of vehicles Fidelity Bond	Admin Admin	AA AA		1st Quarter, 2nd Quarter and 3rd Quarter			GOP	70,000.00	70,000.00		
TOTAL									4,664,800.00			
EMERGENCY OR CONTINGENCY									233,240.00			
TOTAL APP									4,898,040.00			

Validated/Consolidated by:


FLORIVIC D. MATUGAS
 BAC Secretariat

Reviewed by:


GUADALUPE A. BENSON
 Administrative Officer II
 Budget Unit

Recommending Approval:

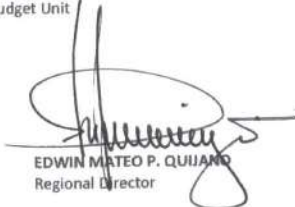
BIDS AND AWARDS COMMITTEE:


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 BAC Chairperson


ELBAN V. IGLUPAS
 BAC Member


GUADALUPE A. BENSON
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 Regional Director