

## COMMISSION ON POPULATION XII - Annual Procurement Plan for FY 2017

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												
A.III.a	2017 Regional Planning Workshop for POPCOM XII Staff Catering Services Supplies and Materials Travel/Gasoline	Technical Planning	Small Value Procurement	1st Quarter				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.a	Regional Mid-year Assessment and Planning Workshop for POPCOM XII Staff Catering Services Supplies and Materials Travel/Gasoline	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.a	Regional Year-End Program Review for POPCOM XII Staff Catering Services Supplies and Materials Travel/Gasoline	Technical Planning	Small Value Procurement	4th Quarter				GOP	50,000.00	50,000.00		Two days program review
A.III.a	Regional Program Implementation Review for 2016 and Planning Workshop for 2018 with Local Government Unit Partners` Catering Services Supplies and Materials Catering Services	Technical Planning	Small Value Procurement	4th Quarter				GOP	150,000.00	150,000.00		Two day review and planning workshop will be conducted with LGU partners
A.III.a	Local Government Population Management Conference Travel/Gasoline Supplies and Materials Catering Services	Technical Planning	Small Value Procurement	1st Quarter				GOP	158,000.00	158,000.00		Quarterly conduct of Local Government Population Management Conferena and attendance to other RDC Meetings
A.III.a	RPRH Law Orientation Session for Local Government Units Travel/Gasoline Supplies and Materials Catering Services	Technical Planning	Small Value Procurement	1st Quarter - 2nd Quarter				GOP	173,000.00	173,000.00		Conduct of RPRH Law Orientation Sessions for LGUs; Sangguniang Panlungsod (SP) at municipal/city level: 1- Cotabato City; 2-Tacurong City; 3-Sarangani; and 4-Kidapawan City
<b>SUB-TOTAL A.III.a</b>								<b>P 631,000.00</b>				

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<b>TRAINING, SEMINAR, CAPABILITY BUILDING</b>												
A.III.b	Health and Wellness Information and Services to Person with Disability and Senior Citizens Supplies and Materials	Technical-Administrative	Small Value Procurement			2nd Quarter		GOP	150,000.00	150,000.00		2 Batches of IEC Activities and Medical Services for 50 SeniorCitizen and 50 PWDs.
A.III.b	Conduct of Special Population Events	Technical Planning	Shopping			1st Quatert - 4th Quarter		GOP	188,000.00	188,000.00		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 direction of the population program.
A.III.b	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. (Organizational focused)	Technical Administrative	Small Value Procurement			2nd Quarter		GOP	200,000.00	200,000.00		Conduct of visitation to Selected LGUs/ Regions with good practices on GAD implementation in their local programs
<b>SUB-TOTAL A.III.b</b>									P	538,000.00		



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TRAINING, SEMINAR, CAPABILITY BUILDING												
A.III.c	Gender-responsive Interpersonal Communication Training on Family Planning for BSPOs/BHWs 2 batches  Board and Lodging Materials Others	Technical Planning	Small Value Procurement	1st Quarter-2nd Quarter				GOP	333,000.00	333,000.00		2 batches Gender-Responsive IPC Training will be conducted to 60 BSPOs/BHWs to equip them to effectively counsel and motivate MCRAAs intending to use FP methods.
								273,000.00				
								24,000.00				
								36,000.00				
A.III.c	Training on Gender-Responsive Adolescent Health and Youth Development (AHYDP/SHAPERS/U4U Teen Facilitators Camp)  Board and Lodging Materials Others	Technical IMCU	Small Value Procurement	2nd Quarter				GOP	319,860.00	319,860.00		130 Selected youth leaders and U4U Teen Facilitators will be trained (3 days, camp style) on AHYDP using the revised SHAPE Modules for sensitization, awareness, deeper understanding and updates on the participants to come up with more appropriate response and strategies that will address urgent concerns among the youth.
								226,800.00				
								34,660.00				
								58,400.00				
A.III.c	Training-Workshop on the establishment of a gender responsive Adolescent Health and Youth Development Information and Service Delivery Network (ISDN).  Board and Lodging Materials Others	Technical IMCU	Small Value Procurement	1st Quarter				GOP	148,160.00	148,160.00		A 3-day Live-in training workshop top provide local program partners with basic knowledge and skills in initiating, advocating and coordinating the establishment of a gender sensitive and gender responsive Adolescent Health and Youth Development Information and Service Delivery Network (ISDN). -City and Provincial Population Offices, AHYDP LGU Focal persons and other key stakeholders.
								126,000.00				
								18,160.00				
								4,000.00				
A.III.c	RAPID Training  Board and Lodging Materials Others	Technical MIS	Small Value Procurement	4th Quarter				GOP	180,000.00	180,000.00		1 Training Workshop to provide updates for RAPID model using the latest, standardised format for advocacy to the LGUs, participants will be the C/PPOs and RPO Technical Staff.
								155,000.00				
								22,000.00				
								3,000.00				
A.III.c	Conduct of GR-POPS to City and Provincial Population Officers  Board and Lodging Materials Others	Technical Planning	Small Value Procurement	1st Quarter				GOP	150,000.00	150,000.00		
								131,250.00				
								15,750.00				
								3,000.00				
A.III.c	Basic Scriptwriting/Film Making Workshop  Board and Lodging Materials Others	Technical IMCU	Small Value Procurement	3rd quarter				GOP	181,980.00	181,980.00		1 Training workshop to provide knowledge and skills to school-based highschool students to create local films that will strengthen the advocacy for adolescent youth health and development.
								148,500.00				
								24,480.00				
								9,000.00				

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A.III.c	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	1st Quarter-2nd Quarter-3rd Quarter				GOP	150,000.00	150,000.00		Gender Rspnsive RP-FP, AHYDP, PPMP IEC/Advocacy materials will help advocate/promote the different population programs in the region
A.III.c	RP/FP Classes	POPCOM XII ARMM	Direct	1st Quarter - 4th Quarter				GOP	6,504,000.00	6,504,000.00		108,409 Targer Couples x P60.00 per couple POPCOM XII - 38,409 couples ARMM - 70,000 couples
A.III.c	RP/FP clients referred and served	POPCOM XII ARMM	Direct	1st Quarter - 4th Quarter				GOP	3,252,000.00	3,252,000.00		21,682 clients x 150.00/client (108,409 x .20 x 100) POPCOM XII - 7,681 clients ARMM - 14,000 clients
A.III.c	Reproduction of RP/FP Forms, RP/FP IEC Materials & Advocacy Materials	POPCOM XII	SVP	1st Quarter - 4th Quarter				GOP	257,000.00	257,000.00		Couples profiling form, and RP/FP related IEC and advocacy materials (flipcharts)
A.III.c	Monitoring Activities, grants to other program partners.	POPCOM XII	Direct	1st Quarter - 4th Quarter				GOP	744,000.00	744,000.00		Monitor of RP/FP Implementation Activities
<b>TOTAL A.III.c</b>								<b>P 12,220,000.00</b>				
<b>TOTAL TRAINING, SEMINAR, CAPABILITY BUILDING (A.III.a + A.III.b + A.III.c)</b>								<b>P 13,389,000.00</b>				

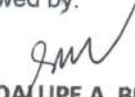


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<b>GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</b>												
A.I.a	Travelling Expenses	Admin	Direct			January-December						
	Communication Expenses	Admin	Direct			January-December		GOP	80,000.00	80,000.00		National and Local Travels charge to RPOs
	Repair and Maintenance	Admin	SVP/Shopping/Direct			January-December		GOP	70,000.00	70,000.00		Subscriptions of Telephones
	Supplies and Materials	Admin	SVP/Shopping/Direct/PS			January-December		GOP	100,000.00	100,000.00		Motor Vehicles, Office Equipments, IT Equipment
								GOP	200,000.00	200,000.00		Various office supplies and materials, plumbing, electrical peripernalia/cargo, form, upholstery, fol product, petty c
	Rent	Admin	SVP/Shopping/Direct			January-December		GOP	50,000.00	50,000.00		-
	Water Expense	Admin	Direct			January-December		GOP	50,000.00	50,000.00		-
	Electricity and Illumination Expense	Admin	Direct			January-December		GOP	450,000.00	450,000.00		Power supply
	Training and Scholarship	Admin/	Direct			January-December		GOP	200,000.00	200,000.00		National/Local/In-house (CO-COA-CSC- PAGBA-DBM)
	Taxes and Insurance Premium	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
	Other Professional Services	Admin/ Technical	Public Bidding/Direct			January-December		GOP	400,000.00	400,000.00		Security Services (2 guards), hiring of Job Orders (4), Mail Services
<b>TOTAL GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</b>											P 1,650,000.00	
<b>ADD: TOTAL TRAINING, SEMINAR, CAPABILITY BUILDING (A.III.a + A.III.b + A.III.c)</b>												13,389,000.00
<b>TOTAL APP</b>											P 15,039,000.00	

Validated/Consolidated by:

  
**FLORIOVIC D. MATUGAS**  
 BAC Secretary

Reviewed by:

  
**GUADALUPE A. BENSON**  
 Administrative Officer II  
 Budget Unit

Recommending Approval:

**BIDS AND AWARDS COMMITTEE:**

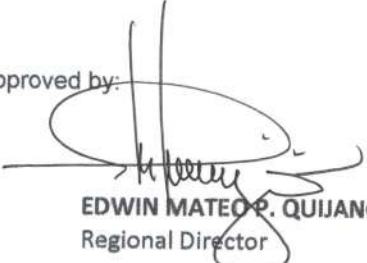
  
**ELIEZER C. CELAR**  
 BAC Chairperson

  
**ELBAN V. IGLUPAS**  
 BAC Member

  
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 BAC Member

  
**DESIREE CONCEPCION G. ARAGON**  
 BAC Member

Approved by:

  
**EDWIN MATEO P. QUIJANO**  
 Regional Director