

COMMISSION ON POPULATION, REG. VI
Annual Procurement Plan for FY 2017

(revised as of December 21, 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	
General Administration and Support Services													
A.I	1.	Annual Medical Check-up	Admin						GOP				Employees Wellness Program
	1.1	Medical Check-up		SVP	February					87,500.00	87,500.00		
	1.2	Drug Test/Laboratories		DC	August					15,000.00	15,000.00		
A.I	2.	General Services - Janitorial Services	Admin	SVP	January & June				GOP	85,500.00	85,500.00		Janitorial services for Regional Office
A.I	3.	Repair & Maintenance Building	Admin						GOP				Repair & Maintenance of Vehicle, Equipments and Building
	3.1	Repair of Existing Garage and Construction of Extension		SVP	December					100,000.00	100,000.00		
	3.2	Repair of Water System Equipments		SVP	December					200,000.00	200,000.00		
	3.3	Equipments - Cleaning 6 units aircon		SVP	March - December					10,000.00	10,000.00		
	3.4	Equipments - Cleaning/Repair of 3 manual typewriters		SVP	July - August					10,000.00	10,000.00		
	3.5	Equipments - Refill of fire extinguishers		SVP	April - May					20,000.00	20,000.00		
	3.6	Equipments - Repair of aircon Vehicles		SVP	July - December					25,000.00	25,000.00		
	3.7	Vehicle - Repair of TLC compressor		SVP	February - March					60,000.00	60,000.00		
	3.8	Vehicle - Repair of TLC		SVP	December					30,000.00	30,000.00		
	3.9	Vehicle - Repair of Innova		SVP	January - December					30,000.00	30,000.00		
	3.10	Vehicle - Maintenance		SVP	January - December					35,000.00	35,000.00		
	3.11	Vehicle - Purchase of tires & batteries		Shopping	March - July					66,000.00	66,000.00		
A.I	4.	Light & Water	Admin	DC	N/A				GOP	300,000.00	300,000.00		Office water and power supply
A.I	5.	Registration & Insurance of Vehicles; Fidelity Bond	Admin	DC	N/A				GOP	95,000.00	95,000.00		Registration of vehicles, Insurance of building & vehicles and Fidelity bond of Accountable Officers
A.I.	6.	Level II - Continuous Training on Gender Analysis Framework, Tools and Policy Development	Technical						GOP				To continuously capacitate POPCOM VI Staff on Gender Mainstreaming
	6.1	Accomodation/Venue		Lease of Venue	June					42,500.00	42,500.00		
	6.2	Supplies and Materials		Shopping						5,000.00	5,000.00		
	6.3	Van Rentals		SVP						10,000.00	10,000.00		
A.I.	7.	Establishment of Breastfeeding Corner/Children's Nook for RPO Staff & Clients	Admin						GOP				Establishment of GAD Breastfeeding Corner and Children's nook to comply with the requirements of DOLE
	7.1	Supplies and Materials		Shopping	June - December					50,000.00	50,000.00		
A.I.	8.	Purchase of Multi Purpose Vehcile	Admin	Shopping	December				GOP	700,000.00	700,000.00		Downloaded fund to POPCOM VI to purchase vehicle dated December 21, 2017)
A.I/A.III.a/ A.III.b	9	General Services - Security Services	Admin	Extension of Contract/SVP	January & June				GOP	591,000.00	591,000.00		Security Services for the Regional Office
A.I/A.III.a/ A.III.b	10	Telecommunications Courier/ Cellcards	Admin	DC	January - December				GOP	100,000.00	100,000.00		Telephone landline/internet/Mobile/Cellcards
A.I/A.III.a/ A.III.b	11	Office Supplies & Materials											
	12	Commonly Used Supplies & Materials - Non PS	Admin	Shopping	March, June, September, December				GOP	85,000.00	85,000.00		
	13	Fuel, Lubricants, Oil, Car Supplies	Admin	DC	January - December				GOP	100,000.00	100,000.00		

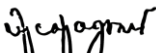
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
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Population Management Policy Services												
A.III.a	1. Population, Health & Nutrition cum PHE	Technical		February & August				GOP				Presentation of updates, studies, projects & discussion of concerns relating to population, health, nutrition and environment
	1.1 Accommodation/Venue		Lease of Venue					29,250.00	29,250.00			
A.III.a	2. Advertising	Technical	SVP	January - December				GOP	18,264.00	18,264.00		
Technical Support Services												
A.III.b	1. AHD Film Dissemination	Technical		July				GOP/CO				Dissemination of POPCOM VI AHD Film Making 2016 output to LGUs
	1.1 Food/Venue		SVP					23,000.00	23,000.00			
A.III.b	2. AHD Film Production	Technical		November				GOP/CO				Downloaded fund to POPCOM VI from POPCOM CO in support AHD Film Production
	2.1 Financial Assistance		DC					25,000.00	25,000.00			
A.III.b	3. Printing and Publication of Advocacy Materials on PPMP	Technical		October - December				GOP				
	3.1 Printing and Binding		SVP					23,000.00	23,000.00			
A.III.b	4. Program Implementation Review & Planning			November				GOP/CO				Downloaded fund to POPCOM VI from POPCOM CO in support to PIRP and BL Coaching for the second semester 2017
	4.1 Food/Venue							60,000.00	60,000.00			
RP-FP												
A.III.c	1. RP-FP Classes	Technical	DC	N/A				GOP	1,658,043.00	1,658,043.00		Mobilization fund for demand generation through conduct of RFPF, PMC, USAPAN, KATROPA sessions at the LGU level - Target: 70,000 couples
A.III.c	2. FP Acceptors Generation	Technical	DC	N/A				GOP	1,326,150.00	1,326,150.00		Mobilization fund to LGUs with FP acceptors - Target: 14,000 Acceptors
A.III.c	3. Hiring of Population Representatives, Encoder and Logistics Coordinator	Technical	DC	N/A				GOP	1,850,000.00	1,850,000.00		This is in support to RP-FP
A.III.c	4. CSO Engagement	Technical	DC	N/A				GOP	678,144.00	678,144.00		Mobilization fund for CSOs mass mobilization. Health fair for couples with unmet needs for demand generation and service delivery.
A.III.c	5. Orientation on Zero Unmet Need, RP-RH M&E, Logistics Mgt. & Hotline, RP-FP Online Monitoring System	Technical		February-March				GOP				Conduct of Orientation to P/CPOs focusing on EO12 (Zero Unmet need for MFP), Logistics management and Rp-FP Online Monitoring System
	5.1 Venue/Accommodation		Lease of Venue					894,735.00	894,735.00			
	5.2 Printing & Binding		Shopping					24,150.00	24,150.00			
A.III.c	6. Provincial Roll Out Training of KRA of the RPRH Law (Province of Aklan and Antique)	Technical		September				GOP				Conduct of KRA Trainings/orientations to Province of Aklan and Antique to familiarize the KRA indicators and reportorial requirements
	6.1 Venue/Accommodation		Lease of Venue					311,700.00	311,700.00			
A.III.c	7. TOT of Regional PMC Team	Technical		March				GOP				
	7.1 Venue/Accommodation		Lease of Venue					108,000.00	108,000.00		4 day training in preparation for the PMC accreditation	
	7.2 Van Rental		Shopping					3,500.00	3,500.00			
A.III.c	8. Family Planning Month Celebration	Technical		August				GOP				To celebrate the FP Month by engaging couples with unmet need to avail the FP Services and FP Kits
	8.1 Food		SVP					52,500.00	52,500.00			
	8.2 Supplies & Materials		Shopping					50,813.00	50,813.00			
A.III.c	9. Workshop on the Formulation of Regional Population Management Strategic Plan 2017-2022	Technical		January				GOP/CO				Review of projects/activities/programs and Formulation of Regional Directional Plan
	9.1 Food		SVP					31,500.00	31,500.00			
A.III.c	10. PopBeat (Pamangas)	Technical		March				GOP				Quarterly production of updates on PPMP related activities
	10.1 Supplies & Materials		Shopping					10,415.00	10,415.00			

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A.III.c	11 Annual Report 2016	Technical		December				GOP				Printing and reproduction of the Regional Annual Report with LGU Accomplishment
	11.1 Printing & Binding		SVP					40,000.00	40,000.00			
A.III.c	12 Semestral Press Conference	Technical		May & November				GOP				Gathering of media partners for briefing and updates on PPMP related activities and promotion of POPCOM advocacies
	12.1 Food/Venue		Lease of Venue					23,500.00	23,500.00			
A.III.c	13 Conduct of 100m Baby	Technical		October				GOP/CO				Downloaded fund to POPCOM VI as support to the birthday celebration of the 100m Baby
	13.1 Supplies & Materials		Shopping					35,000.00	35,000.00			
A.III.c	14 Interpersonal Communication Training	Technical		November				GOP/CO				Downloaded fund to POPCOM VI for the training roll-out of IPC to non-health workers
	14.1 Food/Venue		Lease of Venue					50,000.00	50,000.00			
A.III.c	15 RPIC	Technical		June & September				GOP				Revitalization of RPIC for research and data management
	15.1 Supplies & Materials		Shopping					20,000.00	20,000.00			
AHDP												
A.III.c	1 ISDN Meetings	Technical		February to December				GOP				Quarterly meeting of ISDN teams in all LGUs including Negros Occidental
	1.1 Food/Venue		SVP					228,524.05	228,524.05			
A.III.c	2 U4U cum Service Delivery	Technical		February to December				GOP				U4U Teen Trail to young parents/sexually active fecund and Jr. KATROPA to sexually active young males cum service delivery (especially to highly urbanized area where vulnerable
	2.1 Food/Venue		SVP					66,443.54	66,443.54			
A.III.c	3 TOT on AHD Class	Technical		August				GOP				Shape Module with discussion on comprehensive sexually education to AHD Focal Persons and Selected Teen Center Coordinators
	3.1 Venue/Accommodation							158,290.00	158,290.00			
A.III.c	4 Regional AHDP Film Fest	Technical		August				GOP				Training on Film Making and Production of Films for AHD Advocacy Regional. AHD Film Fest-Films will be shown in the buses plying the route in Western Visayas along with AHD Advertisements.
	4.1 Venue/Accommodation		Lease of Venue					193,058.00	193,058.00			
	4.2 Financial Assistance		DC					90,000.00	90,000.00			
A.III.c	5 Regional POPQUIZ and Festival of Talents	Technical		January				GOP				Regional POPQUIZ and Festival of Talents (back to back with U4U Teen Trail)
	5.1 Supplies & Materials		Shopping					5,300.00	5,300.00			
A.III.c	6 Municipal ARSH Camp in Concepcion	Technical		May				GOP				Support to IGU Concepcion in the holding of ARSH Camp
	6.1 Venue/Accommodation		Lease of Venue					63,700.00	63,700.00			
POPDEV												
A.III.c	1 Regional Population Management Conference	Technical		February & August				GOP				Meeting with Provincial/City Population Officers, Health Officers & Program Managers. Presentation of updates from the P/CPOs and discuss matters relating to PPMP. This involves monitoring and evaluation of their respective programs and projects.
	1.1 Food/Venue		Lease of Venue					653,250.00	653,250.00			
A.III.c	2 Agency Planning & Assessment	Technical		June & December				GOP				Assessment of the programs and projects and formulation of work and financial plan
	2.1 Food/Venue		Lease of Venue					40,020.00	40,020.00			
A.III.c	3 Pre-Testing of Migration Data Gathering Tool	Technical		February				GOP				Testing the reliability of the data gathering tool as requirement for PSA approval
	3.1 Food/Venue		Lease of Venue					29,940.00	29,940.00			
A.III.c	4 Coordinative Meeting with Local Officials of Malay, Aklan for the Migration Data Gathering	Technical		March				GOP				Coordinative Meeting with the Officials of Malay, Aklan
	4.1 Food		Shopping					8,750.00	8,750.00			
A.III.c	5 Support for Migration Initiatives in Malay, Aklan	Technical		September				GOP				Fund support for the capacity building on the conduct of survey on migration
	5.1 Food/Venue		Lease of Venue					196,000.00	196,000.00			
A.III.c	6 RAPID Training for the Province of Negros Occidental	Technical		October				GOP				Capacitate the LGU in the development of their RAPID for advocacy and planning purposes
	6.1 Food/Venue		Lease of Venue					50,000.00	50,000.00			

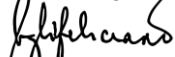
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A.III.c	7. Forum on Advancing PHE/Sexual Reproductive Health Rights Agenda pos Conference of Parties (COP)	Technical		April				GOP				Conduct of forum to update the LGUs on agenda COP22 and take measures to address environmental issues/climate change
	7.1 Food/Venue		Lease of Venue						20,900.00	20,900.00		
A.III.c	8 Program Implementation Review & Planning			April				GOP/CO				Downloaded fund to POPCOM VI from POPCOM CO in support to PIRP for the first semester 2017
	8.1 Food/Venue		Lease of Venue						22,551.00	22,551.00		
A.III.c	9 Population Journal	Technical		November				GOP				Publication on Consolidated Studies Relating to PPMP
	9.1 Printing and Binding		SVP						50,000.00	50,000.00		
A.III.c	10 National Statistics Month	Technical		November								Support to NSM activities and maintenance of Population Data board
	10.1 Agency Contribution		DC						5,000.00	5,000.00		
	10.2 Supplies & Materials		SVP						1,000.00	1,000.00		
GAD												
A.III.c	1 National Convention on Generating Demand for Zero Unmet Need on FP and POPCOM Organizational Development cum GAD Assembly	Technical/ Admin		February				GOP				Attendance to the National Convention on generating demand for zero unmet for MFP and POPCOM Organizational and GAD Assembly
	1.1 Food/Venue		Lease of Venue						115,900.00	115,900.00		
	1.2 Other Supplies & Materials		Shopping						32,055.00	32,055.00		
A.III.c	2 GR-POPs Toolkit Training for POPCOM VI Staff	Technical/ Admin		April				GOP				Conduct GRPOPs TOT for POPCOM VI Staff to increase the number of trainers in Region VI
	2.1 Food/Venue		Lease of Venue						83,200.00	83,200.00		
	2.2 Van Rental		SVP						10,500.00	10,500.00		
A.III.c	3 GR-POPs Toolkit Training for Negros Occidental	Technical		June				GOP				Roll-out of GR-Pops Tool Kit among Population Officers and workers with local Partners
	3.1 Food/Venue		Lease of Venue						126,000.00	126,000.00		
A.III.c	4 GR-POPs Toolkit Training for Panay & Guimaras	Technical		August				GOP				Roll-out of GR-Pops Tool Kit among Population Officers and workers with local Partners
	4.1 Food/Venue		Lease of Venue						125,100.00	125,100.00		
A.III.c	5 KATROPA Orientation to Barangay Officials of the Province of Antique	Technical		November-December				GOP				
	5.1 Food and Venue		Lease of Venue						28,000.00	28,000.00		
A.III.c	6 Orientation on GAD on POPCOM VI Family Members	Technical		December				GOP				To conduct orientation on GAD among the family members of POPCOM VI Staff tp increase knowledge on the basic concepts/laws on GAD
	6.1 Food and Venue		Lease of Venue						60,500.00	60,500.00		
A.III.c	7 GAD Related Trainings & Activities	Technical/ Admin		January - December				GOP				Fund support for the attendance of RPO Staff to GAD related activities
	7.1 Financial Assistance		DC						11,500.00	11,500.00		
Elderly and PWD												
A.III.c	1 Elderly Week Celebration	Technical		October				GOP				Financial support to the selected partner agency or CSO in celebrating Elderly Week
	1.1 Food		Shopping						20,000.00	20,000.00		
	1.2 Other Supplies		Shopping						79,097.00	79,097.00		
A.III.c	2 National Disability and Rehabilitation Week	Technical		August				GOP				Financial support to the selected partner agency or CSO in celebrating NDRP Week 2017
	2.1 Food		Shopping						10,000.00	10,000.00		
	2.2 Other Supplies		Shopping/DC						70,290.00	70,290.00		
TOTAL									12,854,032.59			
DOH - TRUST FUND												
	1. Attainment of Zero Unmet Need	Technical						TF				

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	a. LGU Engagement and generation of FP acceptors through referrals to service and facilities		DC	N/A					1,709,000.00	1,709,000.00		Conduct RFPF classes and generate FP acceptors to increase CPR
	b. Roll-Out Training on RP-RH Law KRAs and Coordinative Meetings			September-December								Conduct of KRA Trainings/orientations to all LGUs in Western Visayas to familiarize the KRA indicators and reportorial requirements
	b.1 Food and Venue		Lease of Venue/SVP						1,226,000.00	1,226,000.00		
	2. Adolescent Health and development											
	a. Roll-out on AHD Class		DC	N/A					300,000.00	300,000.00		Conduct of AHD Classes to adolescents to increase their health seeking behavior
	b. U4U with Service delivery		DC	N/A					250,000.00	250,000.00		Conduct of U4U Teen Trail among special adolescent group
	c. Support to Municipality of Anilao, Iloilo on the prevention of teenage pregnancy			December								Financial support to the Municipality of Anilao AHDP programs, activities and projects to reduce teenage pregnancies
	c.1 Food and Venue		Lease of Venue/SVP						55,200.00	55,200.00		
	c.2 Printing		SVP						90,000.00	90,000.00		
	3. Hiring of 2 Casual Support Staff		DC	August-December					120,000.00	120,000.00		To assist in the implementation of DOH VI Funded activities
	4. TOT on Peer Educators Training Levels I, II and III for Negros Occidental			September								Conduct of Training of Trainers on PET to capacitate the trainers who will handle PET trainings to their respective agencies/LGUs
	4.1 Food and Venue		Lease of Venue						147,000.00	147,000.00		
	4.2 Printing		SVP						33,000.00	33,000.00		
				TOTAL					3,930,200.00			

Prepared By:

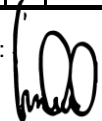

 MARIE JEANNE A. JAGONIO
 BAC Secretariat

Verified By:


 BETTY L. FELICIANO
 BAC Chairperson


 ROILO VINCENT G. LAGUNA
 BAC Vice Chairperson

Approved By:


 HAROLD ALFRED P. MARSHALL
 Regional Director/Head of Procuring Entity