



**COMMISSION ON POPULATION AND DEVELOPMENT(POPCOM) - REGION IV
FINAL ANNUAL PROCUREMENT PLAN NON-CSE FOR FY 2019**

Code (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Fund	Estimated Budget			Remarks (brief description of PPA)
				Advertisement /Posting of IB/REI)	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ADMINISTRATIVE SERVICES												
	Security Services	POPCOM 4	Public bidding done thru POPCOM-CO; POPCOM 4 will pay thru				GOP	288,000.00	288,000.00			POPCOM-CO the in charge of the bidding process since we are in the same building; Payment is in form of percent sharing with POPCOM-CO & NCR
	Janitorial Services	POPCOM4	Percentage sharing / First Quarter				GOP	180,000.00	180,000.00			
	Job Order Salaries	POPCOM4	Direct Contracting	January to December 2020				GOP	387,600.00	387,600.00		Payment of remuneration for In-house JO whose functions cannot be accommodated by the regular staff
	Electricity	POPCOM4	Direct Contracting	January to December 2020				GOP	605,000.00	605,000.00		Electric bills consumption
	Water	POPCOM4	Direct Contracting	January to December 2020				GOP	8,400.00	8,400.00		Water consumption
	Communication (1 Landline)	Admin	Direct Contracting	January to December 2020				GOP	18,000.00	18,000.00		
	Vehicle Insurance and Registration (5 vehicles)	POPCOM4	Direct Contracting	January - July 2020				GOP	50,000.00	50,000.00		Registration and Insurance of vehicles
	Office Equipment Insurance	POPCOM 4	Direct Contracting	1st Quarter				GOP	35,000.00	35,000.00		Insurance of office equipment
	Repair & maintenance services of vehicle, office equipment, office repair	POPCOM4	SVP / Direct Contracting / Shopping	January to December 2020				GOP	255,000.00	255,000.00		Repair and maintenance of vehicles and office equipment
	Common Use Supplies	POPCOM4	SVP / Direct Contracting / Shopping	Quarter 1, Quarter 2 and Quarter 3				GOP	180,000.00	180,000.00		Common Used Supplies for everyday used.
STAFF ENRICHMENT PROGRAM												
	Traveling Expenses	Admin		January to December 2020				GOP	32,000.00	32,000.00		DSA & transportation fees for the staff who shall be on official business relative to their functions
	Training fees for seminar	POPCOM 4	Direct Contracting	Quarter 1, Quarter 2 and Quarter 3				GOP	114,000.00	114,000.00		Competency based raining relative to functions
	Meals/Room Accomodation	POPCOM 4	SVP	January to December 2020				GOP	400,000.00	400,000.00		Conduct of activities relative to staff development, family day, and assessment



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	Wellness / Health Program	POPCOM 4	SVP/Direct Contracting	Quarter 1, Quarter 2	GOP	225,000.00	225,000.00		Payment for health /medical annual check up of employees and Job Order whose Contract of Service are renewed
	Other MOOE	POPCOM 4	SVP/Direct Contracting	January to December 2020	GOP	100,000.00	100,000.00		
SUB - TOTAL						2,878,000.00	2,878,000.00		
TECHNICAL SERVICES									
SERVICES									
	Population Representatives	Technical	Direct Contracting	January to December 2020	GOP	2,570,000.00	2,570,000.00		This refers to remuneration for Job Order staff assigned in different provinces of CALABARZON & MIMAROPA
	Job Order	Technical	Direct Contracting	January to December 2020	GOP	3,435,000.00	3,435,000.00		Job Order remuneration for POPCOM Interim MIMAROPA Offices
	Encoder	Technical	Direct Contracting	January to December 2020	GOP	302,000.00	302,000.00		Payment for a place of work by encoding the registered couple in RPPP Form
	Mobilization of BPVs	Technical	Direct Contracting	January to December 2020	GOP	1,870,000.00	1,870,000.00		One way of addressing unmet need for Modern Family Planning is to link demand to services through referral system.
	Demand Generation / Couples Reached	Technical	Direct Contracting	February to December 2020	GOP	1,150,000.00	1,150,000.00		Demand Generation Activities are conducted among couples in the barangay to capacitate them on Responsible Parenting, Fertility Awareness, Family Planning, and Home Management.
	Consultancy Services/CSO Engagement on RP PP program	Technical	SVP	Quarter 2 to Quarter 4	GOP	190,000.00	190,000.00		Partnership with CSO in the provision of PP services delivery
COORDINATIVE/MONITORING/ASSESSMENT									
	Meals	Technical	SVP/Shopping	Quarter 1, Quarter 2, Quarter 3 & Quarter 4	GOP	358,000.00	358,000.00		Updating of Provincial / Municipal accomplishments in the implementation of local population program. The RPMC will also serve as venue in recognizing Best LGUs relative to population program implementation.
	Transportation	Technical		February to December 2020		119,000.00	119,000.00		
	Supplies	Technical	Direct Contracting / SVP/Shopping	Quarter 1, Quarter 2, Quarter 3 & Quarter 4		60,000.00	60,000.00		
	Communications	Technical		January to December 2020		60,000.00	60,000.00		
SPECIAL EVENTS									
	Communication	Technical	Direct Contracting	Quarter 1 to Quarter 4	GOP	5,000.00	5,000.00		Conduct of several population events like family planning month, MFP month, etc.
	Meals	Technical	SVP/Shopping			239,000.00	239,000.00		
	Supplies	Technical	SVP/Shopping			36,000.00	36,000.00		
PROGRAM ASSESSMENT ON RPPP									
	PP supplies	Technical	SVP	Quarter 1 to Quarter 4	GOP	106,000.00	106,000.00		Conduct of meetings with Regional Line Agencies. Expenses Includes food, gasoline, handouts, transportation, etc.
	Meals	Technical	SVP/Shopping			1,550,000.00	1,550,000.00		
	Supplies	Technical	SVP/Shopping			383,000.00	383,000.00		



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ADOLESCENT HEALTH AND DEVELOPMENT (AHD)							
Meals	Technical	SVP/Shopping	Quarter 1 to Quarter 4	GOP	1,934,000.00	1,934,000.00	To increase adolescents' awareness on the consequences on involvement in risky behaviors. This is also to train these partners from the LGU level to be capacitated with the strategies of AHD Program. This includes meals, gasoline, per diems, etc.
Supplies	Technical	SVP/Shopping			481,000.00	401,000.00	
POPULATION AND DEVELOPMENT							
Meals	Technical	SVP/Shopping	Quarter 2 to Quarter 4	GOP	440,000.00	440,000.00	Alms to provide capacity building to different stakeholders on Basic Population and Development concepts and measures and to assist local planners in establishing POPDEV and Gender-Sensitive Ecological Profile.
Supplies	Technical	SVP/Shopping			109,000.00	109,000.00	To provide food assistance to the symbolic 100 million babies in IV-A and IV-B
INFORMATION EDUCATION MATERIALS							
Printing of IEC materials	Technical	SVP/Shopping	Quarter 3	GOP	630,000.00	630,000.00	Printing of information materials like tarpaulin, flyers, collaterals, etc.
OTHER MEETINGS/ASSISTANCE							
Meals	Technical	SVP/Shopping	Quarter 1 to Quarter 4	GOP	1,250,000.00	1,250,000.00	Conduct of several meetings with the Local Program Partners
Supplies		SVP/Shopping			306,000.00	306,000.00	
GENDER AND DEVELOPMENT							
Registration	POPCOM 4	Direct Contracting	Quarter 1 to Quarter 4	GOP	31,000.00	31,000.00	This activity promotes maternal and child health and responsible parenting. It would also equip 4Ps, male parents and single males belonging to the marginalized groups with necessary skills necessary skills on maternal and child health. POPCOM IV staff with the newly hired PopRep and JOs are also oriented on basic GAD
Meals		SVP/Shopping			1,087,000.00	1,087,000.00	
Supplies		SVP/Shopping			272,000.00	272,000.00	
SPECIAL POPULATION GROUP							
Meals	POPCOM 4	SVP/Shopping	Quarter 3 and Quarter 4	GOP	77,000.00	77,000.00	Conduct of orientation for SPG like Senior Citizen, PWD and ips. Food and collaterals may be given.
Supplies	POPCOM 4	SVP/Shopping			179,000.00	179,000.00	
NATIONAL PROGRAM ON POPULATION AND FAMILY PLANNING							
STRENGTHENING ORGANIZATION STRUCTURES							
Supplies	NPPFP Team	SVP/SHOPPING	Quarter 4	GOP	1,797,562.00	1,797,562.00	To build up the Organization's governance and functionality to perform its task effectively and efficiently. It also aims at ensuring that program implementation is facilitated and coordinated the priority activities and implementation of a set of programs. In order to spread the knowledge of the Agency's programs to a wider and broader audience.
IEC Collaterals	BPV's / BPW's	SVP / SHDPPING	Quarter 4	GOP	6,773,105.75	6,773,105.75	



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CAPACITY BUILDING									
Meals & Accomodations	BPV's / BPW's / MPO's	SVP / SHOPPING	Quarter 4	GOP	2,620,720.00	2,620,720.00		RFPF Trainings to provide competitive skills, guidelines and practices for the progressive implementation of the project.	
Transportation	BPV's / BPW's / MPO's	SVP / SHOPPING	Quarter 4	GOP	69,638.00	69,638.00			
Honoraria	CSO	SVP / SHOPPING	Quarter 4	GOP	402,500.00	402,500.00			
ASSESSMENT FOR THE IMPLEMENTATION OF NPPFP PROGRAMS									
Meals & Accomodations	NPPFP Team	SVP / SHOPPING	Quarter 4	GOP	170,870.00	170,870.00		Close Program Monitoring and reporting from all staffs involved in implementing project. To evaluate the achievement and provide inputs to management for the adjustments in the program if required. It also allows benchmarking of practices and solidifies program efforts towards mutual goal attainment.	
Transportation	NPPFP Team	SVP / SHOPPING	Quarter 4	GOP	63,638.00	63,638.00			
Supplies	NPPFP Team	SVP / SHOPPING	Quarter 4	GOP	41,500.00	41,500.00			
Communication	NPPFP Team/ POPPREP's	SVP / SHOPPING	Quarter 4	GOP	59,800.00	59,800.00			
DEMAND GENERATION ACTIVITIES									
Demand Generation/ Couples Reached	BPV's / BPW's	Direct Contracting	Quarter 4	GOP	1,490,367.20	1,490,367.20		Demand Generation Activities are conducted among couples in the barangay to capacitate them on Responsible Parenting, Fertility Awareness, Family Planning, and Home Management.	
MOBILIZATIONS OF BPVs									
Mobilization	BPV's / BPW's	Direct Contracting	Quarter 4	GOP	2,703,290.00	2,703,290.00		One way of addressing unmet need for Modern Family Planning is to link demand to services through referral system.	
HIRING OF DEPLOYMENT NPPFP TEAM									
NPPFP Team	NPPFP Team	Direct Contracting	Quarter 4	GOP	1,693,375.20	1,693,375.20		This refers to remuneration for NPPFP staff assigned in different provinces of CALABARZON & MIMAROPA.	
Population Representatives	NPPFP Team	Direct Contracting	Quarter 4	GOP	1,294,200.00	1,294,200.00			
DISTRIBUTION/ TRACKING OF FAMILY PLANNING (FP) COMMODITIES									
Transportation	NPPFP Team/ POPPREP's	SVP	Quarter 4	GOP	534,320.00	534,320.00		To cover the expenses for packaging, handling and shipping costs of FP Commodities.	
SUB-TOTAL TECHNICAL SERVICES					38,943,886.15	38,943,886.15			
GRAND TOTAL					41,821,886.15	41,821,886.15			

Prepared by:

Audrey Rose J. Dolos Reyes
AUDREY ROSE J. DOLOS REYES
BAC Secretariat

Recommended for Approval

Arlene S. Soriano
ARLENE S. SORIANO
Chair, BAC

Josephine L. Santos
JOSEPHINE L. SANTOS
Vice-Chair, BAC

Approved by:

Angelito S. Obcena
ANGELITO S. OBCENA, MADEM
Head of Procuring Entity