



**COMMISSION ON POPULATION AND DEVELOPMENT (POPCOM) - REGION IV- MIMAROPA  
ANNUAL PROCUREMENT PLAN NON-CSE FOR FY 2021**

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	GASS - CO	
<b>ADMINISTRATIVE SERVICES</b>												
	Communication	Admin	Direct Contracting	Quarter 1 to 4				GOP	<b>30,000.00</b>	30,000.00		Purchase of Cellcards/Agency Cellphone /Landline
	Repair & maintenance services of vehicle, office equipment, office repair	Admin	SVP / Direct Contracting / Shopping	Quarter 1 to 4				GOP	<b>10,000.00</b>	10,000.00		Repair and maintenance of vehicles and office equipment
	Fuels/Fleet Card/RFID	Admin	SVP / Direct Contracting / Shopping	Quarter 1 to 4				GOP	<b>114,000.00</b>	114,000.00		Everyday and regular expenses of gasoline for the two service vehicle of MIMAROPA Region.
	Common Use Supplies	Admin	SVP / Direct Contracting / Shopping	Quarter 1 to 4				GOP	<b>16,014.60</b>	16,014.60		Supplies for everyday used
<b>STAFF ENRICHMENT PROGRAM</b>												
	Training fees for Seminar	Admin	SVP / Direct Contracting / Shopping	Quarter 1 to 4				GOP	<b>4,000.00</b>	4,000.00		Competency based training relative to functions
	Wellness / Health Program	Admin	SVP / Direct Contracting / Shopping	Quarter 2 & 3				GOP	<b>80,000.00</b>	80,000.00		Payment for health /medical annual check up of employees.
	Review/Year End AssesmentOf 2021 Programs & Activities cum Recognition of POPCOM IVB MIMAROPA Staff/PRAISE Award cum Christmas Party	Admin	SVP / Direct Contracting / Shopping	Quarter 4				GOP	<b>22,500.00</b>	22,500.00		This is an opportunity for the management to check the employee's accomplishments and to determine if goals have been met. This is also a good venue to receive feedback from the staff and discuss some facilitating as well as hindering factors in achieving the organization's goals.

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	Mid-Year Assesment & Planning Workshop	Admin	SVP / Direct Contracting / Shopping	Quarter 2 & 3				GOP	22,500.00	22,500.00		An activity to update the organization's accomplishments and opportunity for exchanging ideas among the staff and determine if goals have been partially met. This is also a good venue to receive feedback from the staff and discuss some facilitating as well as hindering factors in achieving the organization's goals.
	Contract of Service - Two (2) AO 1(HR & Budget Officer) & LO	Admin	Direct Contracting	Quarter 1 to 4				GOP	466,985.40	466,985.40		Hiring of Job Orders to perform administrative functions.
<b>SUB - TOTAL</b>									<b>766,000.00</b>	<b>766,000.00</b>		
<b>TECHNICAL SERVICES</b>												
<b>RESPONSIBLE PARENTHOOD AND FAMILY PLANNING</b>												
	Gender Responsive RPPF Training for Partner Agencies and CSOs	Technical		Quarter 1 & 2				GOP				This includes purchase supplies, meals, accomodation, supplies and lease of venue for the participants and travel expenses of Regional Staff
	Meals & Snacks	Technical	SVP	Quarter 1 & 2				GOP	160,000.00	160,000.00		
	Supplies	Technical	SVP	Quarter 1 & 2				GOP	40,000.00	40,000.00		
	Gender Responsive Pre-Marriage Orientation and Counseling Training	Technical		Quarter 3 & 4								
	Meals & Snacks	Technical	SVP	Quarter 3 & 4				GOP	80,000.00	80,000.00		
	Supplies	Technical	SVP/Shopping	Quarter 3 & 4				GOP	20,000.00	20,000.00		
	Gender Responsive RPPF Training for New Population Officer and Barangay Population Volunteers	Technical	SVP	Quarter 1 & 2				GOP				
	Training (meals, accomodation)	Technical		Quarter 1 & 2				GOP	360,000.00	360,000.00		
	Supplies	Technical	SVP/Shopping	Quarter 1 & 2				GOP	20,000.00	20,000.00		
	Travelling Expenses	Technical	SVP	Quarter 1 & 2				GOP	120,000.00	120,000.00		
	Gender Responsive KATROPA Training for Men in Uniform	Technical	SVP	Quarter 2 & 3								
	Training (meals)	Technical	SVP	Quarter 2 & 3					80,000.00	80,000.00		
	Supplies	Technical	SVP/Shopping	Quarter 2 & 3					20,000.00	20,000.00		
	2. Support to supply chain management of FP supplies and commodities	Technical	SVP	Quarter 2 & 4				GOP	230,000.00	230,000.00		

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	3. Purchase of PPE for community-based population workers and volunteers	Technical	SVP	Quarter 1				GOP	<b>30,000.00</b>	30,000.00		To protect the frontliners especially population workers and volunteers who continue doing their task against pandemic COVID 19
	COS's Salary (AIII, Bookkeeper, PPMC)	Technical	Direct Contracting	Quarter 1 & 4				GOP	<b>972,553.80</b>	<b>972,553.80</b>		Job Order remuneration for POPCOM MIMAROPA Office
	Encoders Salary	Technical	Direct Contracting	Quarter 1 & 4				GOP	<b>144,000.00</b>	144,000.00		Payment for a piece of work by encoding the registered couple in RPPP Form
	Zoom Subscription and Social Media Boosting	Technical	Direct Contracting	Quarter 1 & 4				GOP	<b>17,005.80</b>	17,005.80		
	Development and Reproduction of IEC Materials and collaterals and Promotional Activities	Technical	SVP	Quarter 1 & 4				GOP	<b>516,040.40</b>	516,040.40		Printing of information materials like, Flip Trap, tarpaulin, fliers, collaterals, etc.

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<b>SUB - TOTAL</b>								<b>2,809,600.00</b>	<b>2,809,600.00</b>			
<b>ADOLESCENT HEALTH AND DEVELOPMENT (AHD)</b>												
	2. Gender Responsive Capacity building teachers, parents, service providers, partner agencies and CSOs on AHD and comprehensive sexuality education (CSE)	Technical		Quarter 1 to 2				GOP				This is to train these partners from the LGU level, young school teachers and other stakeholders to be capacitated with the strategies of AHD Program. This includes purchase supplies, meals, accomodation and lease of venue for the participants.
	Meals, Venue, Accomodation	Technical	SVP/Shopping	Quarter 1 to 2				GOP	<b>160,000.00</b>	160,000.00		
	Supplies	Technical	SVP/Shopping	Quarter 1 to 2				GOP	<b>40,000.00</b>	40,000.00		
	Gender Responsive Capacity building for SK on AHD and comprehensive sexuality education (CSE)			Quarter 1 to 2				GOP				
	Meals, Venue, Accomodation	Technical	SVP/Shopping	Quarter 1 to 2				GOP	<b>200,000.00</b>	200,000.00		
	Supplies	Technical	SVP/Shopping	Quarter 1 to 2				GOP	<b>20,000.00</b>	20,000.00		
	Travelling expenses		SVP/Shopping	Quarter 1 to 3				GOP	<b>120,000.00</b>	120,000.00		
	TCI Implementation with PPC and Calapan City	Technical		Quarter 1 to 2				GOP				
	Meals & Snacks		SVP/Shopping	Quarter 1 to 3				GOP	<b>60,000.00</b>	60,000.00		
	Orientation of New-elect Officials on PPDP particularly on EO 141 and SPPTMC	Technical		Quarter 1 to 4				GOP				
	Travel expense		SVP / Direct Contracting / Shopping	Quarter 1 to 4				GOP	<b>80,000.00</b>	80,000.00		
	Establishment and Operationalization of Teen Center and ISDN	Technical		Quarter 1 to 4				GOP				
	Workshops/Meetings/Supplies	Technical	SVP / Direct Contracting / Shopping	Quarter 1 to 4				GOP	<b>100,000.00</b>	100,000.00		
	Provincial Population Management Coordinators' Salary	Technical	Direct Contract	Quarter 1 to 4				GOP	<b>1,282,125.60</b>	1,282,125.60		
	Development of IEC Materials and Promotional Activities	Technical	SVP / Direct Contracting / Shopping	Quarter 1				GOP	<b>396,274.40</b>	396,274.40	Printing of information materials like, Flip Trap, tarpaulin, fliers, collaterals, etc.	
<b>SUB - TOTAL</b>								<b>2,458,400.00</b>	<b>2,458,400.00</b>			
<b>POPULATION AND DEVELOPMENT</b>												

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	Workshop to Review PODPEV-related Policies, Legislations and other Policy Guidelines and Identify Gaps for Regional Staff	Technical		Quarter 1				GOP				Aims 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. This includes purchase of supplies, Meals, Lease of Venue and Accomodation.
	Meals & Snacks	Technical	SVP/Shopping						9,300.00	9,300.00		
	Development of Provincial, City, Municipal demographic database, Ecological Profile, and implementation of demographic dividend integrated strategies	Technical		Quarter 1 to 2				GOP				
	Training (meals, accommodation)	Technical	SVP/Shopping						240,000.00	240,000.00		
	Supplies	Technical	SVP/Shopping						30,000.00	30,000.00		
	Travel expense	Technical	SVP / Direct Contracting / Shopping						120,000.00	120,000.00		
	Development of regional POPDEV database and situation analysis with POPDEV RTWG	Technical		Quarter 1 & 3								
	Meals & Snacks	Technical	SVP/Shopping						16,000.00	16,000.00		
	Training on Registry of Barangay Inhabitants and Migrants Training and Demographic Vulnerability Tool	Technical		Quarter 1 & 3								
	Training (meals, accommodation)	Technical	SVP/Shopping						150,000.00	150,000.00		
	Supplies	Technical	SVP/Shopping						4,000.00	4,000.00		
	Travel expenses	Technical	SVP / Direct Contracting / Shopping						15,000.00	15,000.00		

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	Gender Responsive Training on Population and Development Education (POPDEVED) to Regional Staff and Teachers	Technical	SVP / Direct Contracting / Shopping	Quarter 3				GOP				This includes travelling and DSA of POPCOM Regional staff
	Meals & Snacks	Technical	SVP/Shopping					GOP	24,000.00	24,000.00		
	Gender Responsive Initiative for Special Population Group (Senior Citizen, IPs, PWD, Informal economy)	Technical	SVP/Shopping	Quarter 3				GOP				To all activities for special population group. This includes purchase of supplies and supplies.
	Meals	Technical	SVP/Shopping	Quarter 3 & 4				GOP	60,000.00	60,000.00		
	Supplies	Technical	SVP/Shopping	Quarter 3 & 4				GOP	5,000.00	5,000.00		
	COS's Salary (A05, DO)	Technical	Direct Contract	Quarter 1 & 4				GOP	775,338.60	775,338.60		Job Order remuneration for POPCOM MIMAROPA Office
	Development and Reproduction of IEC Materials and Promotional activities	Technical	SVP/Shopping	Quarter 1 & 4				GOP	307,361.40	307,361.40		Printing of information materials like, Flip Trap, tarpaulin, fliers, collaterals, etc.
<b>SUB - TOTAL</b>									<b>1,756,000.00</b>	<b>1,756,000.00</b>		
<b>GRAND TOTAL</b>									<b>7,790,000.00</b>	<b>7,790,000.00</b>		

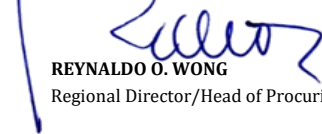
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