

DEPARTMENT OF AGRARIAN REFORM REGIONAL OFFICE XII

Indicative Annual Procurement Plan for FY 2020

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/Activity/Project)
				Advertisem ent/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
GENERAL MANAGEMENT AND SUPERVISION												
Training and Scholarship Expenses												
5020201002	Catering Service for ManCom Meetings	STOD	NP-53.9 - Small Value Procurement	Bi-monthly	N/A	Bi-monthly	Bi-monthly	GoP	36,000	36,000		10 pax at 150/day, every two weeks
5020201002	Board and Lodging for ExeCom Meetings	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Qtrly	Qtrly	GoP	144,000	144,000		10 pax x 1,800 x 2 days = 36,000, quarterly
5020201002	Board and Lodging for Consultative and Focused Group Meetings	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Monthly	Monthly	GoP	86,400	86,400		4 pax at 1800/day for 1 day only, monthly
5020201002	Board and Lodging for Coordination and Oversight Meetings	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Monthly	Monthly	GoP	43,500	43,500		2 pax at 1800/day for 1 day only, monthly
5020201002	Catering Services for BAC Meetings	STOD	NP-53.9 - Small Value Procurement	Bi-monthly	N/A	Bi-monthly	Bi-monthly	GoP	28,800	28,800		12 pax at 100 /meeting, every two weeks
5020201002	Catering Services for Internal Management Meetings	STOD	NP-53.9 - Small Value Procurement	Bi-monthly	N/A	Bi-monthly	Bi-monthly	GoP	36,000	36,000		10 pax at 150/day, every two weeks
5020201002	Board and Lodging for CARP Anniversary Activity	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Aug-20	Aug-20	GoP	136,000	136,000		30 pax at 1800/day for two days; catering services for 100 pax at 300/pax
5020201002	Board and Lodging for Womens Month Celebration	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Mar-20	Mar-20	GoP	216,000	216,000		60 pax at 1800/day for two days
5020201002	Board and Lodging for GAD Activities	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Sep-20	Sep-20	GoP	216,000	216,000		60 pax at 1800/day for two days
5020201002	Catering Service for Family Week Celebration	STOD	NP-53.9 - Small Value Procurement	Sep-20	N/A	Sep-20	Sep-20	GoP	30,000	30,000		100pax at 300/pax
5020201002	Catering Service for Nutrition Month Celebration	STOD	NP-53.9 - Small Value Procurement	Jul-20	N/A	Jul-20	Jul-20	GoP	20,000	20,000		100pax at 200/pax
5020201002	Catering Service for the Participation to Civil Service Commission Anniversary	STOD	NP-53.9 - Small Value Procurement	Sep-20	N/A	Sep-20	Sep-20	GoP	3,000	3,000		10 at 300/pax for one day


5020201002	Catering Service for the Conduct of the RHRMP SB Meetings	STOD	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	27,000	27,000		15pax at 300/day, monthly for 6 months
5020201002	Board and Lodging for Learning and Development Seminars	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jan-Oct20	Jan-Oct20	GoP	252,000	252,000		70pax at 1800/day for two days
5020201002	Catering Services and Kits and Supplies for PRAISE Activity	STOD	NP-53.9 - Small Value Procurement	Dec-20	N/A	Dec-20	Dec-20	GoP	50,000	50,000		100pax at 300/pax, 20,000
5020201002	Catering Services for the Semestral D/IPCR Planning and Preparation	STOD	NP-53.9 - Small Value Procurement	Jan & Jul20	N/A	Jan & Jul20	Jan & Jul20	GoP	24,000	24,000		40 at 300/pax for one day, semstral
5020201002	Catering Services for the Quarterly Coaching and Monitoring of Performance	STOD	NP-53.9 - Small Value Procurement	Qtrly	N/A	Qtrly	Qtrly	GoP	48,000	48,000		40 at 300/pax for one day, quarterly
5020201002	Catering Services for the Semestral D/IPCR Evaluation	STOD	NP-53.9 - Small Value Procurement	Jan&Jul20	N/A	Jan&Jul20	Jan&Jul20	GoP	24,000	24,000		40 at 300/pax for one day, semstral
5020201002	Catering Service for the PMT Meetings	STOD	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	18,000	18,000		15 pax at 300/day; quarterly
5020201002	Catering Service for the Semestral STOD Action Planning Activity	STOD	NP-53.9 - Small Value Procurement	Jan&Jul20	N/A	Jan&Jul20	Jan&Jul20	GoP	12,000	12,000		20 pax at 300/day; semestral
5020201002	Board and Lodging for the Regular conduct of Regional Planning and Assessment Sessions (performance review)	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Qtrly	Qtrly	GoP	244,960	244,960		Total pax for a 6-prov region is 70. Breakdown is as follows:Pax per province is composed of : PARO II, PARO I, PARAD, & Provincial CARPOs (Legal, PPBDD, Operations, Budget Officer, Planning Officer II, and 1 driver. DARRO pax is composed of : RD, 2 ARDs, RARAD, RCAO, Chief Legal, CARPO Operations, CARPO RPBDD and 3 technical staff. DARRO pax is composed of 3 reps from the sector (LTS, ALS and RPBDD). TEV of provincial pax shall charged to the provl funds; cost for board and lodging and supplies for the assessment shall be charged to DARRO.
5020201002	Board and lodging for the Conduct of Regional Level Indicative/ Operations Planning Workshop	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Feb&Jul20	Feb&Jul20	GoP	61,240	61,240		
5020201002	Preparation and publication of popularized information and communication materials on CARP status for dissemination to the stakeholders	STOD	NP-53.9 - Small Value Procurement	Jun-20	N/A	Jun-20	Jun-20	GoP	100,000	100,000		
5020201002	Catering Services for the Conduct of Regional Year-End Exit Conference	STOD	NP-53.9 - Small Value Procurement	Jan-20	N/A	Jan-20	Jan-20	GoP	90,000	90,000		Participants are the Provincial CAOs ,Accountants Budget Officers, Cashiers Office, Supply officers, PARPO II, RD, ARDs ,RCAO , Regional Accountant,Budget Officer, COA reps. plus staff; 45pax at 1800/day; annual
5020201002	Board and Lodging s for Regional Conference on Admin. and Finance Matters	STOD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Qtrly	Qtrly	GoP	372,000	372,000		Participants are the CAOs ,Accountants Budget Officers, Planning Officers ans staff at 1800/day for two days;qtrly
5020201002	Catering Services for Quarterly Exit Conference	STOD	NP-53.9 - Small Value Procurement	Qtrly	N/A	Qtrly	Qtrly	GoP	129,600	129,600		RCAO, ,Accountant, Budget Officer, Cashier, Supply Officer, RD, ARDs , 3 CARPOs, COA, staff; 18pax at 1,800/day; quarterly

5020201002	Catering sservices DAREA Organizational Strengthening Meeting	STOD	NP-53.9 - Small Value Procurement	Jan-Dec20	N/A	Jan-Dec20	Jan-Dec20	GoP	43,200	43,200		12pax at 150/day 2x a month
Supplies and Material Expenses												
5020309000	Fuel, Oil & Lubricant Expenses	STOD	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	500,000	500,000		
5020301002	Office Supplies Expenses	STOD	NP-53.5 Agency-to-Agency	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	3,829,000	3,829,000		Awaiting for the new APP-CSE Template by the DBM-PS for the final list of CSEs available at the DBM-PS for A-A Procurement.
Utility Expenses												
5020401000	Water	STO	Direct Contracting	N/A	N/A	Jan-20	Jan-20	GoP	120,000	120,000		DARRO-wide water consumption
5020402000	Electricity	STO	Direct Contracting	N/A	N/A	Jan-20	Jan-20	GoP	1,108,000	1,108,000		DARRO-wide electric consumption
Communication Expenses												
5020501000	Postage and Courier Services	STO	Direct Contracting	N/A	N/A	Jan-20	Jan-20	GoP	141,000	141,000		DARRO-wide consumption
5020502001	Mobile Telephone	STO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	100,000	100,000		DARRO-wide consumption
5020502002	Landline Telephone	STO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	1,088,000	1,088,000		DARRO-wide consumption
5020503000	Internet Subscription	STO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	23,000	23,000		DARRO-wide consumption
General Services												
5021203000	Security Services	STO	Competitive Bidding	Nov-19	Nov-19	Jan-20	Jan-20	GoP	950,000	950,000		DARRO-wide consumption
Repairs and Maintenance												
5021306001	Motor Vehicles	STO	NP-53.9 - Small Value Procurement	Qtrly	N/A	Qtrly	Qtrly	GoP	665,000	665,000		
Advertising Expenses												
5029901000	Radio Programs	STO	Direct Contracting	N/A	N/A	Qtrly	Qtrly	GoP	145,000	145,000		

1. Supervision and Management for Effective Delivery of legal Services and Adjudication of Agrarian Cases												
Trainings/Workshops/Seminars/Meetings/Conferences												
5020201002	Board and Lodging for the Legal Division Region-wide Action and Strategic Planning Activity	ALS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Fe20	Feb-20	GoP	100,000	100,000		
5020201002	Board and lodging for the Conduct of Workshops/Cascading of new DAR Issuances/Team Building	DARAB	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Fe20	Feb-20	GoP	100,000	100,000		
Supplies and Material Expenses												
5020301002	Office Supplies Expenses	DARAB and ALS	NP-53.5 Agency-to-Agency	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	200,000	200,000		Awaiting for the new APP-CSE Template by the DBM-PS for the final list of CSEs available at the DBM-PS for A-A Procurement.
2. Adjudication of Agrarian Reform Cases												
Trainings/Workshops/Seminars/Meetings/Conferences												
5020201002	DARAB Quarterly Assessment and Planning	DARAB	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Qtrly	Qtrly	GoP	100,000	100,000		
3. Resolution of Agrarian LawImplementation Cases												
Trainings/Workshops/Seminars/Meetings/Conferences												
5020201002	Catering Services for the DAR XII Legal Division Semestral Review & Evaluation of OPC and IPCs	ALS	NP-53.9 - Small Value Procurement	Semestral	N/A	Semestral	Semestral	GoP	7,000	7,000		10 pax at 350/day for 1 day
5020201002	Catering Services for the Quarterly Coaching and Monitoring of Performance	ALS	NP-53.9 - Small Value Procurement	Qtrly	N/A	Qtrly	Qtrly	GoP	12,000	14,000		10 pax at 350/day for two days
5020201002	Board and Lodging, and Honorarium for the Legal Writing Workshop	ALS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-20	May-20	GoP	20,800	20,800		10 pax at 1800/day for 1 day; Honorarium at 2,800
5020201002	Catering Services for Consultative and Coordinative Meetings for Special and QRO Cases	ALS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Qtrly	Qtrly	GoP	19,200	19,200		6 pax at 800/day for 1 day
5020201002	Catering Service for DARRO Level Monthly Case Conferences	ALS	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	42,000	42,000		10 pax at 350/day for 1 day
5020201002	Catering Service for DARRO 12 Semestral Records Inventory and Management Activities	ALS	NP-53.9 - Small Value Procurement	Semestral	N/A	Semestral	Semestral	GoP	14,000	14,000		10 pax at 350/day for 2 days, semestral

5020201002	Catering Services for 2020 GAD Projects	ALS	NP-53.9 - Small Value Procurement	Jun-20	N/A	Jun-20	Jun-20	GoP	9,550	9,550		
Supplies and Material Expenses												
5020301002	Office Supplies Expenses	ALS	NP-53.5 Agency-to-Agency	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	150,000	150,000		Awaiting for the new APP-CSE Template by the DBM-PS for the final list of CSEs available at the DBM-PS for A-A Procurement.
O.O. 3. ARBDSP												
1. Supervision and management for effective delivery of support services												
Trainings/Workshops/Seminars/Meetings/Conferences												
5020201002	Reorientation cum Action Planning on Sustainability Monitoring & Evaluation (SME) of Locally/Foreign-funded Infra Projects	ARBDSP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jan-20	Jan-20	GoP	38,000	38,000		1,800/day/pax (accomodation, meals,&snacks)
5020201002	DAR-DTI-DOST Assessment & Synchronized Planning	ARBDSP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Mar-20	Mar-20	GoP	36,000	36,000		1,800/day/pax (accomodation, meals,&snacks)
5020201002	Task Force Gatas Quarterly Meeting	ARBDSP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jun-20	Jun-20	GoP	9,000	9,000		300/day/pax (meal&snacks)
5020201002	ARBDSP Regional Assessment cum Catch-up Planning	ARBDSP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jul-20	Jul-20	GoP	72,000	72,000		1,800/day/pax (accomodation, meals,&snacks)
5020201002	Regional ARC Task Force Deliberation	ARBDSP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Aug-20	Aug-20	GoP	34,000	34,000		1,800/day/pax (accomodation, meals,&snacks)
5020201002	RCI-SRD 2nd Semester Meeting	ARBDSP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Nov-20	Nov-20	GoP	9,000	9,000		300/day/pax (meal&snacks)


Prepared by:



ROWHANIZA P. ABBAS
BAC TWG

Reviewed by:

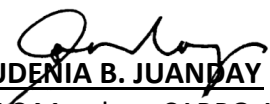

MALIK R. NATA
Regional Budget Officer


Recommended by:


ATTY. NOLI L. LECHONSITO
BAC Chairman, Chief, Legal Division


FELMA T. ANDALES
BAC V-Chairman, CARPO LTID


SARA JANE S. SINSUAT
BAC Member, RCAO


LU DENIA B. JUANDAY
BAC Member, CARPO ARBDSP


ENGR. REYNALDO L. NATAÑO
Provisional BAC Member

Approved by:


ENGR. MARION Y. ABELLA, CESO V
Regional Director