

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
DEPARTMENT OF AGRARIAN REFORM CAR
CORDILLERA ADMINISTRATIVE REGION
#55 Bokawkan Road, Baguio City
ANNUAL PROCUREMENT PLAN NON-CSE FOR 2022

END USER/UNIT : REGION : CAR

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	GASS													
	Human Resource Development													
	Conduct of Seminar/sTrainings on Competency Enhancement, etc.													
	1. Continuous conduct of ICT (enhancement) Related Trainings	96,000					48,000					48,000		
	2. Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters/Women's Month Celebration	264,000			88,000			88,000			88,000			
	3. ISO Assessment and Planning	144,000			48,000			48,000			48,000			
	4. Conduct of RMIC/5S Day	72,000		18,000			18,000			18,000			18,000	
	5. SPMS Meeting	120,000	60,000						60,000					
	Conduct of Assessments for STO Division													
	1. STOD Assessment (Regional Staff)	73,600					36,800						36,800	
	2. Regional STOD Assessment	270,000	270,000											
	3. Updating on the preparation of PPMP/APP for CY 2023 (Regional Office)	48,000						24,000				24,000		
	4. Workshop on the preparation of PPMP/APP for CY2022 (Regionwide)	160,000		80,000								80,000		
	5. Workshop on the Updating of PPMP/APP for CY2021 (Regionwide)	75,000								75,000				
	6. Conduct of Quarterly Workshop on Cordillera Agrarian Voice	120,000						60,000					60,000	
	7. Trainings on Info Related Matters	120,000					120,000							
	8. Conduct of PhilGEPs Related Training & assessment	80,000									80,000			
	9. Conduct of GAD Plan for CY2022 (Regionwide)	120,000		120,000										
	10. Conduct of GAD Assessment (Regional Office)	120,000							60,000					60,000
	SUB-TOTAL	1,882,600	330,000	218,000	136,000	156,800	66,000	220,000	120,000	93,000	216,000	152,000	114,800	60,000

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Conduct of Conference and Meetings for STOD Division													
	1. Mancom/Execom Meetings	60,600	16,200			16,200			16,200			12,000		
	2. FDU Meeting	60,000		20,000			20,000			20,000				
	3. STOD Sector Meetings	60,000			20,000				20,000					20,000
	4. Audit Exit Conference	12,000			12,000									
	5. BAC/TWG Meeting/Procurement Assessment	44,800			11,200			11,200			11,200		11,200	
	6. Record Management Information Committee (RMIC) Meeting	48,000	24,000						24,000					
	7. HRD Meetings (Trainings & Personnel Matters and Deliberation)	57,600			19,200				19,200		19,200			
	8. Conduct of Personnel Performance Evaluation Sessions	80,000	40,000						40,000					
	9. Conduct of STO Related Meetings with other sectors	80,000					40,000					40,000		
	SUB-TOTAL	503,000	80,200	20,000	62,400	56,200	20,000	11,200	119,400	20,000	30,400	52,000	11,200	20,000
	Attendance to Seminars/Orientation Sessions on New Policies, Guidelines, Administrative Orders, Financial Matters and other Skills Enhancement Activities Conducted by DARCO and Other Agencies/Institutions													
	1. Attendance to CSI/AGIA Trainings	8,000											8,000	
	2. Attendance to Records Management Training	63,750				63,750								
	3. Attendance to Information Officers Training/Conference	24,000					24,000							
	4. Attendance to HRD Training Related Conference	12,000								12,000				
	5. Attendance to other related Conferences and Seminars	14,000				14,000								
	Attendance to Seminars/Trainings on Human Resource Development													
	1. Attendance to Supervisory Trainings	78,000	39,000									39,000		
	2. Attendance to ICT/Function Related Trainings (SG 11 and above)	144,000			72,000							72,000		
	3. Attendance to ICT/Function Related Trainings (SG 10 and below)	144,000		72,000								72,000		
	4. Attendance to TESDA related Trainings	14,000						14,000						
	5. Attendance to Behavioral Support Training	94,650					94,650							
	SUB-TOTAL	596,400	39,000	72,000	72,000	77,750	118,650	14,000	-	12,000	-	183,000	8,000	-
	Planning and Monitoring													
	1. Conduct of Quarterly Data Preparation and Encoding in Office 365	486,000	128,000		116,000			126,000			116,000			
	2. Conduct of Quarterly Regional Planning Session	478,000		162,000					162,000			154,000		
	3. National Assessment - Year end 2021	286,000	132,000				154,000							

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	4. First Semester National Assessment	132,000							132,000					
	5. Orientation on the Preparation of Agency Performance Measure (APM)	114,000		114,000										
	6. Preparation of Agency Performance Measure (APM)	96,000			96,000									
	7. Finalization of Indicative Plan and Encoding	-												
	8. Workshop on the preparation of Budget Execution Documents -BED forms 1-4	224,000				96,000							128,000	
	9. Assessment of Planning officers, Budget Officers and Technical point person	64,000					64,000							
	10. Preparation of report on NEDA Regional Budget consultation	26,000		26,000										
	11. Brainstorming of PO, BO and TWG	30,000			30,000									
	12. Conduct of IT Easy	64,000										64,000		
	SUB-TOTAL	2,000,000	260,000	302,000	242,000	250,000	64,000	126,000	294,000	-	116,000	218,000	128,000	-
	TOTAL - GASS	4,982,000.00	709,200	612,000	512,400	540,750	268,650	371,200	533,400	125,000	362,400	605,000	262,000	80,000
	LTS													
	TRAININGS/CONFERENCES/WORK SHOPS													
	CONDUCTED													
	1 Data cleansing and updating (live out)	20,275.00								20,275.00				
	2 Data cleansing and updating (live in)	66,000.00								66,000.00				
	ATTENDED													
	1 Hands on Training for Geodetic Engineers	35,000.00	35,000.00											
	2 Hands on Training for Geodetic Engineers	32,725.00	32,725.00											
	TOTAL - LTS	154,000.00	67,725.00							86,275.00				
	DARAB													
	Non-Case													
	1. Quarter Assessment of Accomplishment, Strategic & catch-up planning/LCMS Updating/Cleansing	310,400			108,000			108,000			94,400			
	2. Cascading of New issuances & Review of Case Management	118,000						118,000						
	3. Review of APEC/IPCR rating	10,600	10,600											
	4. Attendance to the Quarterly RPS (Cost Sharing)	30,000						30,000						
	5. Attendance to Professional Enhancement Seminars/Training	12,000					12,000							

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Case Resolution													
	1. Quarterly/monthly Meetings & conferences	41,000				21,000				20,000				
	TOTAL - DARAB	522,000.00	10,600.00	-	108,000.00	21,000.00	12000	256,000.00	-	20,000.00	94,400.00	-	-	-
	LEGAL													
	Supervision and Management for Effective Delivery of Legal Service and Adjudication of Agrarian Reform Cases													
	1. Attendance to the Quarterly RPS (Cost Sharing)	200,000	50,000.00			50,000.00			50,000.00			50,000.00		
	2. Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	100,000			25,000			25,000			25,000			25,000
	3. Enhancement Training	100,000							100,000					
	Resolution of Cases (Regular ALI)													
	1. Joint AJD & LTS Assessment , PSW & Cascading of New Issuances	500,000						500,000						
	2. Legal Assessment, Updating of New Issuances, Strategic Planning & PSW	209,000		209,000										
	Other ALA Related Activities													
	1. JOINT DARAB & LEGAL Pre-Annual Assessment, Strategic Planning and PSW	200,000									200,000			
	TOTAL -LEGAL	1,309,000	50,000	209,000	25,000	50,000	500,000	25,000	150,000	-	225,000	50,000	-	25,000
	ARBDSP													
	A. TRAININGS / CONFERENCES / WORKSHOPS / ASSESSMENTS / SCHOLARSHIPS													
	Conducted													
	1.a. Conduct of Regional ARBDSP Program Review and M&E Planning Session / Workshop / Assessment	168,000			42,000			42,000			42,000			42,000
	1.a. Conduct of Regional ARBDSP Program Review and M&E Planning Session / Workshop / Assessment	115,200			28,800			28,800			28,800			28,800
	1.b. Conduct of DAR - DTI - DOST Synchronization	76,800			76,800									
	1.b. Conduct of DAR - DTI - DOST Synchronization	93,600			93,600									
	1.c. Conduct of DAR - DTI - DOST Synchronization	20,000			20,000									
	1.d. Conduct of ARBDSP Database Updating Cum ARC / ARCCDPs preparation / updating / finalization in coordination with DARPOs and other related activities	24,000									24,000			

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	1.d. Conduct of ARBDSP Database Updating Cum ARC / ARCCDPs preparation / updating / finalization in coordination with DARPOs and other related activities (Live-out)	36,000									36,000			
	1.c. Conduct of ARBDSP Regional Review and Planning Sessions / Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and Management, SIB, EDES (LinksFarM and Marketing Assistance) and CRFPSP (Live-out participants)	57,600						57,600						
	1.c. Conduct of ARBDSP Regional Review and Planning Sessions / Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and Management, SIB, EDES (LinksFarM and Marketing Assistance) and CRFPSP (Live-out participants)	175,000			50,000			25,000			50,000		50,000	
	B. REPRESENTATION EXPENSES	-												
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	123,000	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,800
	TOTAL-ARBDSP	889,200.00	10,200	10,200	321,400	10,200	10,200	163,600	10,200	10,200	191,000	10,200	60,200	81,600
	GRAND TOTAL	7,856,200.00	847,725	831,200	966,800	621,950	790,850	815,800	693,600	241,475	872,800	665,200	322,200	186,600

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PMP

Prepared by :

Submitted by:

PERLA M. GARCIA
End-user

EUGENE P. FOLLANTE
Reg'l Director
Regional Director

GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Unit 2506, Raffles Corporate Center, F. Ortigas Jr. Road, Ortigas Center, Pasig City

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

PROJECT PROCUREMENT MANAGEMENT PLAN

Revised as of April 26, 2021 per Recommended Budget

END-USER/UNIT: STOD

Charged to GAA

Proj Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	Mode of Procurement	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Human Resource Development														
	Conduct of Seminar/sTrainings on Competency Enhancement, etc.														
	1. Continuous conduct of ICT (enhancement) Related Trainings	96,000	Lease of Venue					48,000					48,000		
	2. Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters/Women's Month Celebration	264,000	Lease of Venue			88,000				88,000			88,000		
	3. ISO Assessment and Planning	144,000	Lease of Venue			48,000				48,000			48,000		
	4. Conduct of RMIC/5S Day	72,000	Small Value Procurement		18,000				18,000			18,000			18,000
	5. SPMS Meeting	120,000	Small Value Procurement	60,000							60,000				
	Conduct of Assessments for STO Division														
	1. STOD Assessment (Regional Staff)	73,600	Lease of Venue					36,800							36,800
	2. Regional STOD Assessment	270,000	Lease of Venue	270,000											
	3. Updating on the preparation of PPMP/APP for CY 2023 (Regional Office)	48,000	Lease of Venue							24,000				24,000	
	4. Workshop on the preparation of PPMP/APP for CY2022 (Regionwide)	160,000	Small Value Procurement		80,000									80,000	
	5. Workshop on the Updating of PPMP/APP for CY2021 (Regionwide)	75,000	Lease of Venue									75,000			
	6. Conduct of Quarterly Workshop on Cordillera Agrarian Voice	120,000	Lease of Venue							60,000					60,000
	7. Trainings on Info Related Matters	120,000	Lease of Venue					120,000							
	8. Conduct of PhilGEPs Related Training & assessment	80,000	Lease of Venue										80,000		
	9. Conduct of GAD Plan for CY2022 (Regionwide)	120,000	Lease of Venue		120,000										
	10. Conduct of GAD Assessment (Regional Office)	120,000	Lease of Venue								60,000				60,000
	SUB-TOTAL	1,882,600	-	330,000	218,000	136,000	156,800	66,000	220,000	120,000	93,000	216,000	152,000	114,800	60,000

GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Unit 2506, Raffles Corporate Center, F. Ortigas Jr. Road, Ortigas Center, Pasig City

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	Mode of Procurement	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Conduct of Conference and Meetings for STOD Division														
	1. Mancom/Execom Meetings	60,600	Lease of Venue	16,200			16,200			16,200			12,000		
	2. FDU Meeting	60,000	Lease of Venue		20,000			20,000			20,000				
	3. STOD Sector Meetings	60,000	Lease of Venue			20,000				20,000				20,000	
	4. Audit Exit Conference	12,000	Lease of Venue			12,000									
	5. BAC/TWG Meeting/Procurement Assessment	44,800	Lease of Venue			11,200			11,200			11,200		11,200	
	6. Record Management Information Committee (RMIC) Meeting	48,000	Lease of Venue	24,000						24,000					
	7. HRD Meetings (Trainings & Personnel Matters and Deliberation)	57,600	Lease of Venue			19,200				19,200		19,200			
	8. Conduct of Personnel Performance Evaluation Sessions	80,000	Lease of Venue	40,000						40,000					
	9. Conduct of STO Related Meetings with other sectors	80,000	Lease of Venue				40,000						40,000		
	SUB-TOTAL	503,000		80,200	20,000	62,400	56,200	20,000	11,200	119,400	20,000	30,400	52,000	11,200	20,000
	Attendance to Seminars/Orientation Sessions on New Policies, Guidelines, Administrative Orders, Financial Matters and other Skills Enhancement Activities Conducted by DARCO and Other Agencies/Institutions														
	1. Attendance to CSI/AGIA Trainings	8,000												8,000	
	2. Attendance to Records Management Training	63,750					63,750								
	3. Attendance to Information Officers Training/Conference	24,000						24,000							
	4. Attendance to HRD Training Related Conference	12,000								12,000					
	5. Attendance to other related Conferences and Seminars	14,000					14,000								
	Attendance to Seminars/Trainings on Human Resource Development														
	1. Attendance to Supervisory Trainings	78,000		39,000									39,000		
	2. Attendance to ICT/Function Related Trainings (SG 11 and above)	144,000				72,000							72,000		
	3. Attendance to ICT/Function Related Trainings (SG 10 and below)	144,000			72,000								72,000		
	4. Attendance to TESDA related Trainings	14,000							14,000						
	5. Attendance to Behavioral Support Training	94,650						94,650							
	SUB-TOTAL	596,400		39,000	72,000	72,000	77,750	118,650	14,000	-	12,000	-	183,000	8,000	-
	Planning and Monitoring														
	Conduct of Quarterly Data Preparation and Encoding in Office 365	486,000		128,000		116,000			126,000			116,000			
	Conduct of Quarterly Regional Planning Session	632,000			162,000					162,000			154,000		
	National Assessment - Year end 2021	132,000		132,000				154,000							
	First Semester National Assessment	132,000								132,000					

GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Unit 2506, Raffles Corporate Center, F. Ortigas Jr. Road, Ortigas Center, Pasig City

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	Mode of Procurement	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER		
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PMP

Prepared and Submitted by :

EUGENIA B. DADDY
PO III
PMO III

PERLA M. GARCIA
RCAO

RCAO

Noted by:

EUGENE P. FOLLANTE
Reg'l Director
Regional Director

GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE
Unit 2506, Raffles Corporate Center, F. Ortigas Jr. Road, Ortigas Center, Pasig City

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

END-USER/UNIT: Regional Office

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES																																
			FIRST QUARTER						1st Qtr. TOTAL	SECOND QUARTER						2nd Qtr. TOTAL	THIRD QUARTER						3rd Qtr. TOTAL	FOURTH QUARTER						4th Qtr. TOTAL					
			Qty	Jan	Qty	Feb	Qty	Mar		Qty	Apr	Qty	May	Qty	Jun		Qty	July	Qty	Aug	Qty	Sept		Qty	Oct	Qty	Nov	Qty	Dec						
	Planning and Monitoring																																		
	Conduct of Quarterly Data Preparation and Encoding in Office 365	486,000	128,000			10 x 2000x4 days, 10x1200x 3 days	116,000	244,000												10 x 2000x4 days, 10x1200x 3 days	116,000	116,000													
	Conduct of Quarterly Regional Planning Session	632,000		15x2000x3d ays, 20x1200x3d ays	162,000			162,000	15x2000x3da ys, 23x1200x3da ys	154,000										15x2000x 3days, 20x1200x 4days	162,000	162,000	154,000								154,000				
	National Assessment - Year end 2021	132,000	132,000					132,000																											
	First Semester National Assessment	132,000																		10x2000x 3days, 20x1200x 3days	132,000										132,000				
	Orientation on the Preparation of Agency Performance Measure (APM)	114,000		10x2000x3d ays, 15x1200x3d ays	114,000			114,000																											
	Preparation of Agency Performance Measure (APM)	96,000				10x2000x3d ays, 10x1200x3d ays	96,000	96,000																											
	Finalization of Indicative Plan and Encoding	96,000							10x2000x3da ys, 10x1200x3da ys	96,000																									
	Workshop on the preparation of Budget Execution Documents -BED forms 1-4	128,000						0																					10x2000x4d ays, 10x1200x4d ays	128,000		128,000			
	Assessment of Planning officers, Budget Officers and Technical point person	64,000						0				10x2000x2d ay, 10x1200x2 days	64,000																						
	Preparation of report on NEDA Regional Budget consultation	26,000		12x1200x2 days	26,000			26,000																											
	Brainstorming of PO, BO and TWG	30,000						30,000																											
	Conduct of IT Easy	64,000																															64,000		
	Sub Total	2,000,000						804,000																									346,000		
	Pre-preparation of 2022 PPMP and APP	48,000			20x1200x3	48,000		48,000																											
	Finalization of 2022 Annual procurement Plan, CSE and Non-CSE	72,000						0																					20x1200x3d ays	72,000			72,000		
	Preparation of 2022 GAD Accomplishment Reportm - First Sem	56,000						0					5x2000x2 days, 15x1200x2 days	56,000																					
	Preparation of 2022 GAD Accomplishment Reportm - 2nd Sem Accomplishment	56,000						0																									5x2000x2 days, 15x1200x 2 days	56,000	56,000
	total	232,000																																	

TOTAL BUDGET:

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

Submitted By:

EUGENIA B. DADDY
PO III

PERLA M. GARCIA
Division H Head, (name of end-user unit)

END-USER/UNIT : FOD - LTS

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	Jan
	TRAININGS/CONFERENCESS/WORKS HOPS		154,000.00		
	A. CONDUCTED				
	A.1 Data cleansing and updating (live out)	5 pax @ 1200/day x 3 days plus 10%	20,275.00	lease of venue	
	A.2 Data cleansing and updating (live in)	10 pax @ 2000/day x 3 days plus 10%	66,000.00	lease of venue	
	B. ATTENDED				
	B.1 Hands on Training for Geodetic Engineers	<u>Payment of Resource speaker</u>	35,000.00	small value	35,000.00
	B.2 Hands on Training for Geodetic Engineers	<u>7 pax x 850(2 snacks and 2 meals) x 5 days plus 10%</u>	32,725.00	lease of venue	32,725.00

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

CY 2022

SCHEDULE/MILESTONE OF AC							
Feb	Mar	TOTAL 1st qtr	Apr	May	Jun	TOTAL 2nd qtr	July
		-				-	
		-				-	
		-				-	
		-				-	
		35,000.00				-	
		32,725.00				-	

ACTIVITIES						
Aug	Sept	TOTAL 3rd qtr	Oct	Nov	Dec	TOTAL 4th qtr
20,750.00		20,750.00				-
66,000.00		66,000.00				-
		-				-
		-				-
		-				-

END-USER/UNIT : **DARAB**

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement
Non-Case			481,000.00	
	Quarter Assessment of Accomplishment, Strategic & catch-up planning/LCMS Updating/Cleansing		310,400	
	Cascading of New issuances & Review of Case Management		118,000	
	Review of APEC/IPCR rating		10,600	Small value Procurement
	Attendance to the Quarterly RPS (Cost Sharing)		30,000	
	Attendance to Professional Enhancement Seminars/Training		12,000	
Case Resolution			41,000	
	Quarterly/monthly Meetings & conferences		41,000	
	TOTAL		522,000.00	

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PMP

Prepared By:

Submitted By:

PROJECT PROCI

	FIRST QUARTER						
Qty	Jan	Qty	Feb	Qty	Mar	1st Qtr. TOTAL	Qty
				1,800x30 x2days	108,000	108,000	
10x2000x4day s, 10x1200x4day s							
	10,600	15x21x1				10,600	
						118,600	

JREMENT MANAGEMENT PLAN (PPMP)

SCHEDULE/MILESTONE OF ACTIVITIES								
SECOND QUARTER					2nd Qtr TOTAL	THIRD		
Apr	Qty	May	Qty	Jun		Qty	July	Qty
			1800x3 0x2	108,000	108,000			
			1,800x 30 x 2 days	118,000	118,000			
					0			
				30,000	30,000			
	6,000x2	12,000			12,000			
21,000					21,000			
					289,000			

QUARTER							
QUARTER			3rd Qtr TOTAL	FOURTH QUARTER			
Aug	Qty	Sept		Qty	Oct	Qty	Nov
	1,800x2 x22	94,400	94,400				
			0				
			0				
			0				
			0				
20,000			20,000				
			114,400				

		4th Qtr
Qty	Dec	TOTAL
		-
		0
		0
		0
		0

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY	ESTIMATED BUDGET	Mode of Procurement	
		/			Qty
		SIZE			
	Legal Division				
	Supervision and Management for Effective Delivery of Legal Service and Adjudication of Agrarian Reform Cases		400,000.00		
	Attendance to the Quarterly RPS (Cost Sharing)		200,000.00		
	Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)		100,000.00		
	Enhancement Training		100,000.00		
	Resolution of Cases (Regular ALI)		709,000.00		
	Joint AJD & LTS Assessment , PSW & Cascading of New Issuances		500,000.00		
	Legal Assessment, Updating of New Issuances, Strategic Planning & PSW		209,000.00		
	Other ALA Related Activities		200,000.00		
	JOINT DARAB & LEGAL Pre-Annual Assessment, Strategic Planning and PSW		200,000.00		
	Sub Total (Legal Division)		1,309,000.00		

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

Submitted By:

FIRST QUARTER					1st Qtr. TOTAL	Qty	Apr
Jan	Qty	Feb	Qty	Mar			
50,000.00					50,000.00		50,000.00
				25,000.00	25,000.00		
	50-60 pax x 2,000 x 2 days	209,000.00			209,000.00		
					0		
					284,000.00		
					0		

(name)

Division Head, (name of end-user unit)

SCHEDULE/MILESTONE OF ACTIVITIES

SECOND QUARTER				2nd Qtr TOTAL	THIRD Q		
Qty	May	Qty	Jun		Qty	July	Qty
				50,000.00		50,000.00	
			25,000.00	25,000.00			
					30-35 pax x 2,000 x 2 days	100,000.00	
150 pax X 2 days X 2,000	500,000.00			500,000.00			
					0		
				575,000.00			
					0		

QUARTER			3rd Qtr TOTAL	FOURTH QUARTER		
Aug	Qty	Sept		Qty	Oct	Qty
			50,000.00		50,000.00	
		25,000.00	25,000.00			
			100,000.00			
	50-60 pax x 2,000 x 2 days	200,000.00	200,000.00			
			375,000.00			

ARTER			4th Qtr
Nov	Qty	Dec	TOTAL
			50,000.00
		25,000.00	25,000.00
			0
			75,000.00
			0

PROJECT PROCUREMENT MANAGEMENT PLAN
Revised as of April 26, 2021 per Recommended Budget

END-USER/UNIT : ARBDSP

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	A. TRAININGS / CONFERENCES / WORKSHOPS / ASSESSMENTS / SCHOLARSHIPS		766,200		-	-	311,200	-	-	128,400	-	-	180,800	-	50,000	70,800
	1. To be conducted															
	1.a. Conduct of Regional ARBDSP Program Review and M&E Planning	2000/ day X 3 days X 7 pax	168,000	Lease of venue			42,000			42,000			42,000			42,000
	1.a. Conduct of Regional ARBDSP Program Review and M&E Planning Session / Workshop / Assessment	1200/ day X 3D X 8 pax (Live-out)	115,200	Lease of venue			28,800			28,800			28,800			28,800
	1.b. Conduct of DAR - DTI - DOST Synchronization	1200x2days x 8 pax/province x 4 provinces (for	76,800	Lease of venue			76,800									
	1.c. Conduct of DAR - DTI - DOST Synchronization	1200 x 2days x 39 pax (Live-out pax)	93,600	Lease of venue			93,600									
	1.b. Conduct of DAR - DTI - DOST Synchronization	2000 x 2days x 5 pax (live in pax)	20,000	Lease of venue			20,000									
	1.d. Conduct of ARBDSP Database Updating Cum ARC / ARCCDPs preparation / updating / finalization in coordination with DARPOs and other related activities	P 2000 / pax 6 / 2day	24,000	Lease of venue									24,000			
	1.d. Conduct of ARBDSP Database Updating Cum ARC / ARCCDPs preparation / updating / finalization in coordination with DARPOs and other related activities (Live-out)	P 1200 / 9 pax / 2 days	36,000	Lease of venue									36,000			
	1.c. Conduct of ARBDSP Regional Review and Planning Sessions / Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and	1200 / day X 3 days X 40 pax	57,600	Lease of venue						57,600						

EDES 175,000	1.c. Conduct of ARBDSP Regional Review and Planning Sessions / Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and Management, SIB, EDES (LinksFarM and Marketing Assistance) and CRFPSP (Live-out participants)	1200 / day X 3 days X 40 pax	175,000	Lease of venue			50,000						50,000		50,000	
SME	B. REPRESENTATION EXPENSES		123,000		10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,800
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	P600 / day x 17 pax x 1 day (Catering services)	123,000	Small Value	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,800
	889,200															

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

WILLIE R. GARCIA
SARPO, ARBDSP-FOD
Date prepared: April 26, 2021

Submitted By:

JULIET C. DUMAPIS
OIC CARPO, Field Operationd Division

1,303,000
#REF!
#REF!

Cost-sharing with Planning-STOD / PBD=
Cost-sharing with Planning-STOD
Funding will be downloaded to provinces for virtual attendance with partner agencies if travel is still restricted.
>September- ARCCDP final review RARCTF
>September- ARCCDP final review RARCTF

Selected Regional & Provincial Pax / M&E Point Persons / DARCO / Cost sharing with Selected Regional & Provincial Pax / M&E Point Persons / DARCO / Cost sharing with Planning-STOD
