DEPARTMENT OF AGRARIAN REFORM PROVINCIAL OFFICE IVB-ROMBLON ANNUAL PROCUREMENT PLAN for FY 2023

				I OF AGRARIAN REFURIN PROVINCIAL									T
Code	Procurement		Is this an	Mode of Procurement			h Procurement		Sourc		imated Budget (Phi		Remarks
(PAP)	Project	End-User	Early		Advertisem	Submiss	Notice of	Contract	e of	Total	MOOE	co	(brief description of Project)
1			Procure		ent/Posting	ion/Ope	Award	Signing	Fund				
			ment		of IB/REI	ning of		- 5 5	s				
					OI IB/KEI				5				
			Activity?			Bids							
A.	Supplies and Material												
	Common Use Supplies & Equipment available at PS. DBM	STOD		NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly					
	Common Use Supplies & Equipment available at PS. DBM	LTSP		NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly					
_		ADJUDICATION			N/A	N/A							
	Common Use Supplies & Equipment available at PS. DBM			NP-53.5 Agency-to-Agency			Quarterly	Quarterly					
	Common Use Supplies & Equipment available at PS. DBM	ALS/LEGAL		NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly		50,000.00	50,000.00		
	Common Use Supplies & Equipment available at PS. DBM	ARBDSP	l	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly		87,000.00	87,000.00		
	Common Use Supplies & Equipment not available at PS. DBM	STOD		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly		200.000.00	200.000.00		
	Common Use Supplies & Equipment not available at PS. DBM	LTSP		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly		14,000.00	14,000.00		
		ADJUDICATION			N/A	N/A							
	Common Use Supplies & Equipment not available at PS. DBM			NP-53.9 - Small Value Procurement			Quarterly	Quarterly		80,000.00	80,000.00		
	Common Use Supplies & Equipment not available at PS. DBM	ALS/LEGAL		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly		40,000.00	40,000.00		
	Common Use Supplies & Equipment not available at PS. DBM	ARBDSP		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly		225,000.00	225,000.00		
											·		
	Mandatories												
		STO Division			N/A	N/A	2nd & 3rd Qrt.	2nd & 3rd Qrt.	CoD	50,000.00	50,000.00		
	Training Expenses												
	Fuel, Oil and Lubricants	STO Division	Yes	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	402,000.00	402,000.00		For Service Vehicles and Maintenance
	Utilities												
	Water	STO Division		NP-53.9 - Small Value Procurement	N/A	N/A	Weekly	Weekly	GoP	280,000.00	280,000.00		Drinking Water
	Electricity	STO Division		Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	554,000.00	554,000.00		For Payment of Electric Bills
	Communications												
	Mobile	STO Division		Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	450,000.00	450,000.00		Mobile Communication
	Internet	STO Division	Yes		N/A	N/A	Monthly	Monthly	GoP	204,000.00	204,000.00		Internet Connection
			res	Direct Contracting									
	Postage	STO Division		NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	20,000.00	20,000.00		Mailing of Communications
	Cable	STO Division		Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	5,000.00	5,000.00		Maintenance of Cable
	General Services												
		CTO Divisions		Discot Contraction	NI/A	NI/A	Mandala	Monthly	C-D	816,000.00	816,000.00		Contract of Consises
	Other General Services	STO Division		Direct Contracting	N/A	N/A	Monthly		GoP				Contract of Services
	Security Manpower Services	STO Division	Yes	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	600,000.00	600,000.00		Provision of Security Services
	Taxes & Insurance Premiums												
	Fidelity Bond Premium	STO Division		Direct Contracting	N/A	N/A	1st Quarter	1st Quarter	GoP	30,000.00	30,000.00		
								Monthly	GoP	30,000.00	30,000.00		
	Insurance Expense	STO Division		Direct Contracting	IN/A	IN/A	Monthly	IVIOTITITY	GUP	30,000.00	30,000.00		
	Rent/Lease Expense												
	Office Building	STO Division	Yes	NP-53.10 Lease of Real Property and Venue	N/A	N/A	January, 2023	January, 2023	GoP	876,000.00	876,000.00		Office Rental
	Storage Building	STO Division	Voc	NP-53.10 Lease of Real Property and Venue		N/A	January, 2023	January 2023	GoP	374,000.00	374,000.00		Storage Rental
	Otorage Building	OTO DIVISION	163	141 -35.10 Lease of Real Froperty and Vende	IN//A	IN//A	January, 2025	January, 2025	COI	374,000.00	374,000.00		Storage Rental
	n : ::::::::::::::::::::::::::::::::::												
	Repair and Maintenance												
	Office Equipment	STO Division		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	30,000.00	30,000.00		Maintenance of Office Equipment
	Information and Communication	STO Division		Direct Contracting	N/A	N/A	Quarterly	Quarterly	GoP	65,000.00	65,000.00		Maintenance of Communication Technology
	Vehicles	STO Division		Direct Contracting			Quarterly	Quarterly	GoP	50,000.00	50,000.00		
		C.O DIVIDIOIT		5.100t Contracting	. 4/3	// 1	a additionly	Sauriony	301	30,000.00	30,000.00		
	LTOD												
	LTSP												
	1. LAND ACQUISITION AND DISTRIBUTION (LAD)			<u> </u>				<u> </u>					
	ALS/LEGAL												
	B. Provision of Agrarian Legal Assistance												
	A. Mediation/ADR												
	Trainings	ALS/Legal		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	80,000.00	80,000.00		
	Trainingo	/ \Lo/Legal		141 00.0 - Omail value i 10culement	13/73	13/73	- Quarterly	«uartelly	JUF	00,000.00	00,000.00		
	D ADD Degrees station												
	B. ARB Representation												
	B.1 Judicial												
	B.1.1.a Cases Handled for Judicial Representation												
	Assessment	ALS/LEGAL		NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	10,000.00	10,000.00		Assessment of Physical and Financial Accomplishments
		ALS/LEGAL		NP-53.9 - Small Value Procurement		N/A				9,140.00	9,140.00		
	Repair and Maintenance of ICT	ALO/LEGAL		INF -55.9 - Small value Procurement	IN/A	IN/A	1st & 3rd Qrt.	1st & 3rd Qrt.	GUP	9,140.00	9,140.00		Repair and Maintenance of ICT
	B.2 Quasi Judicial												
	B.2.1.a Cases Handled for quasi judicial representation			NP-53.9 - Small Value Procurement	N/A	N/A	4th Quarter	4th Quarter	GoP	20,000.00	20,000.00		Assessment of Year-End Accomplishments
	Conduct Year-End Assessment	ALS/LEGAL											
	AJDP												
	Adjudication of Agrarian Reform Cases												
	2.1 Case Resolution		l										
			•								•		

Repair & Maintenance	AJDP	NP-53.9 - Small Value Procurement	N/A	N/A	2nd 8 2rd Ort	2nd & 3rd Qrt.	GoB	13.000.00	13.000.00	
1st Quarter Assessment	AJDP	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter		4,000.00	4.000.00	Quarterly Accomplishments
2nd Quarter Assessment	AJDP	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter		4,000.00	4.000.00	Quarterly Accomplishments
3rd Quarter Assessment	AJDP	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter	3rd Quarter		3,000.00	3.000.00	Quarterly Accomplishments
					0.0.0,000	O O O O O		5,000.00	0,000.00	
AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND										
SUSTAINABILITY PROGRAM (ARBDSP)										
Supervision and Management for Effective Delivery of Support										
1.1 Conduct of IT-Enabled Maturity Assessment				-	+					
Conduct Training Feedbacking and Action Planning	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	3rd & 4th Qrt.	3rd & 4th Qrt.	CoD	65,000,00	65,000,00	ITEMA Feedbacking
ICT Software Subscription	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter		GoP	5.000.00	5,000.00	TI LIWA I EEGIDACKING
1.2 Sustainability Monitoring of Infra Previously Completed and Turned-over	ARDDOL DIVISION	INI -55.9 - Small value i loculement	19/73	18/75	13t Quarter	13t Quarter	COI	3,000.00	3,000.00	
to LGUs for Maintenance										
ICT Software Subscription	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	7,000.00	7,000.00	
1.3 Supervision, Management, Monitoring and Evaluation										
Conduct Assessment										
1st Quarter Assessment	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	30,000.00	30,000.00	First Quarter Assessment of Accomplishments
2nd Quarter Assessment	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter		GoP	30,000.00	30,000.00	Second Quarter Assessment of Accomplishments
3rd Quarter Assessment	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter		GoP	30,000.00	30,000.00	Third Quarter Assessment of Accomplishments
4th Quarter Assessment Representation Expense	ARBDSP Division ARBDSP Division	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	N/A N/A	N/A N/A	4th Quarter Quarterly	4th Quarter Quarterly	GoP GoP	30,000.00 32,000.00	30,000.00 32.000.00	Fourth Quarter Assessment of Accomplishments
ICT Software Subscription	ARBDSP Division	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	N/A N/A	N/A N/A	1st Quarter	1st Quarter	GoP	6,000.00	6,000.00	
2. Social Infrastructure Building (SIB)	WYDDOL DINISION	INF-00.9 - Omail Value Floculement	IN/A	IN/A	131 Qualiel	ist Qualter	GUP	0,000.00	0,000.00	
2.2 Conduct Capacity Building on Organizational Building &										
Management/Governance-Related Activities										
2.2.1 Organizational Development & Strengthening										
Conduct Training										
Strategic Planning Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	90,000.00	90,000.00	
Project Proposal Preparation	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	70,000.00	70,000.00	
Financial Management Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	60,000.00	60,000.00	
New ARBs in Organization										
Representation Expense	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	58.000.00	58,000.00	
3. Enterprise Development and Economic Support (EDES)	/ (CDDC) DIVIDION	THE COLO STRAIN VARIOUS FOCUS OFFICE	1971	1,47.	Quartorry	Quarterry	00.	00,000.00	00,000.00	
3.1 Gender Responsive Value Chain Enterprise Development (Intervention										
Related to Enterprise Management, Profitability and Sustainability) BDS and										
Suppost Facility Provision										
3.1.1 Development of Products/Services										
Hands-on Training for Handicrafts	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	20,000.00	20,000.00	
3.1.2 Village Level Farm-focused Enterprise Development (VLFED)										
Conduct of Training	ADDDCD Division	ND 52 0 Carell Value Decouperant	N/A	N/A	1st Quarter	1st Quarter	GoP	16.000.00	16,000,00	
Enhancement Training for Handicrafts Marketing Management with Cost & Return (New)	ARBDSP Division ARBDSP Division	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	N/A	N/A N/A	2nd Quarter		GoP	10,000.00	10,000.00	
Marketing Management with Cost & Return (New) Marketing Management with Cost & Return (Sustaining)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	3rd & 4th Qrt.	3rd & 4th Qrt.		17.000.00	17,000.00	
ICT (Repair and Maintenance)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	5.000.00	5,000.00	
Representation Expense	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	8.000.00	8.000.00	
Subsidy	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter		GoP	400,000.00	400,000.00	
3.1.3 PBD Lawyering										
Conduct of Training										
Credit Collection and Management Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A		1st & 2nd Qrt.		16,000.00	16,000.00	
Orientation on Labor Laws	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st & 2nd Qrt.	1st & 2nd Qrt.	GoP	16,000.00	16,000.00	
							1			
3.1.4 Linking Smallholder Farmers to Market with Microfinance (Linksfarmm)	ADDDOD DOOR OF	ND 50 0 O WILL D		N1/*	0		0.5	400 000 00	400 000 00	
Conduct Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly		GoP	133,000.00	133,000.00	
ICT (Repair and Maintenance) Printing	ARBDSP Division ARBDSP Division	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	N/A N/A	N/A N/A	3rd Quarter Quarterly	3rd Quarter Quarterly	GoP GoP	15,000.00 10,000.00	15,000.00 10,000.00	
Representation Expense	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A N/A	N/A N/A	Quarterly	Quarterly	GoP	30.000.00	30,000.00	
Subsidy (Starter Kit)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter		GoP	200.000.00	200.000.00	
3.1.5 Farm Business School (FBS)	,DDOI DIVISION	oo.o oman valuo i roodiement	13/73	14//	z.ia gaanei	z.ia additei	30.	200,000.00	200,000.00	
Conduct Training										
Buy in Session	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	5,000.00	5,000.00	
Module 1-4	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter			15,000.00	
Module 5-8	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter		GoP	15,000.00	15,000.00	
3.2 Marketing Assistance										
Representation Expense	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	40,000.00	40,000.00	
Starter Kit	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	70,000.00	70,000.00	
3.3 Provision of Credit and Microfinance Services										
3.3.1 Development of ARBOs to Become Micro Finance Provider										
Conduct Training	4 B B B B B B B B B B B B B B B B B B B	ND 50 0 0 1111 -				ļ	0 -	10.0-1-1	10.01	
Orientation on Microfinance Cum Planning	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	40,000.00	40,000.00	

Credit Management & Collection Technique	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	14 000 00	14 000 00		
Motor Vehicle (Repair & Maintenance)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	10.000.00	10.000.00		
Subsidy (Starter Kit)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter		140,000.00	140.000.00		
3.3.2 Building/Strengthening the Credit Worthiness of ARBs & ARBOs	ARBOT DIVISION	141 -33.9 - Omail Value i Tocurement	IN/A	IN//A	Zilu Quarter	Zila Quarter	COI	140,000.00	140,000.00		
Accessing Credit/MF Facilities (APCP and Other Credit & MF Programs)										A	
Conduct Training											
Orientation on Credit Program	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	15.000.00	15.000.00		
Strategic Planning Cum Policy Making	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	15,000.00	15.000.00		
3.3.3 Access of ARBs and ARBOs to Credit and Microfinance Services					4,000			10,000.00	,		
ARBs Provided With Microfinance Services											
Subsidy	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	100.000.00	100.000.00		
3.3.4 Access Facilitation of ARBs to PCICs Agri-Insurance Program	A COSO CONTROL	THE COLO CHICAL VALUE I TOCATOMONIC	1971	14//	Zira Quartor	Zila Quartor	00.	100,000.00	100,000.00		
Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	10.000.00	10.000.00		
4. Climate Resilient Farm Productivity Support (CRFPS)											
4.1 Provision of Agricultural Extension Services and Farm Input Support											
Conduct Training											
Policy Formulation	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	23,500.00	23,500.00		
Financial Literacy	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	33,500.00	33.500.00		
Transportation & Delivery	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter	3rd Quarter	GoP	25,000.00	25.000.00		
Repair	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	5,000.00	5.000.00		
Subsidy (Starter Kit)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	300,000.00	300,000.00		
4.1.2 Major Crop-Based Block Farm Productivity										1	
Conduct Training										1	
Vegetable Production Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	56,000.00	56,000.00	1	
Representation Expense	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	15,000.00	15,000.00	1	
Subsidy Starter Kit)	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	220,000.00	220,000.00		
4.1.3 WASH-Focused Enterprise/Livelihood (Community Potable Water,											
Sanitation and Hygiene											
Conduct Training											
Livelihood Development Training	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	30,000.00	30,000.00		
4.2 Provision of Farm Machinery and Equipment/Implement											
4.2.1 Sustainable Livelihood Support for Disaster Affected Areas											
Subsidy	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	500,000.00	500,000.00		
4.2.2 Major Crop-Based Block Farm Productivity											
Subsidy	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	1,000,000.00	1,000,000.00		
4.2.3 WASH Facilities											
Subsidy	ARBDSP Division	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	50,000.00	50,000.00		
								9,831,140.00	9,831,140.00		

Prepared & Consolidated hur

BAC Secretariat

Recommending Approval:

BIDS AND AWARDS COMMITTEE:

ATTY. JAVIE DE JESUS-FRUELDA BAC Chairperson

CAMILO CLARO M. PACQUING Head of the Procuring Entity (HOPE)/PARPO II

Modern

MARIA ANA JOY G. FADERO

Member

FELINO DAVID M. MAGALLON

Vice-Chairman 8

ROSEDEL M. FORNAL Member

COSME JAIME M. MENDOZA

Member

(486 B)

CLAIRE G. FETALVER

Provisional Member

Alenen

MELLANIE F. LORZANO

Provisional Member

Reviewed by :

(mage 1000 MELLANIE F. LORZANO Provincial Budget Officer