

DEPARTMENT OF TOURISM REGION IV-A ANNUAL PROCUREMENT PLAN FOR CALENDAR YEAR 2023

Code (PAP)	Procurement Project	PMO - End User	Is this an Early Procurement Activity (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (Brief Description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. TOURISM DEVELOPMENT AND PLANNING													
I. Regional Capacity Development Workshop for Local Tourism Development Plan (LTDP) and Forum on the Devolution of Tourism Services / Functions for LGUs													
5029903000	Meals, Venue and Accommodation	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	120,000.00	√	X	To capacitate the local government units on preparing respective Tourism Development Plan (LTDP), including the discussion among tourism stakeholders and officials on the devolution of tourism services under the Mandanas ruling.
5029905003	Rental – Motor Vehicle (Van Hire)	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	10,000.00	√	X	To capacitate the local government units on preparing respective Tourism Development Plan (LTDP), including the discussion among tourism stakeholders and officials on the devolution of tourism services under the Mandanas ruling.
50203990000	Other office supplies and materials expense	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	10,000.00	√	X	To capacitate the local government units on preparing respective Tourism Development Plan (LTDP), including the discussion among tourism stakeholders and officials on the devolution of tourism services under the Mandanas ruling.
II. Regional Ecotourism Committee (REC) Meetings, Assessment and Validation of Participatory Community-Based Ecotourism Tourism (CBET) Products													
5029905004	Meals, Venue and Accommodation	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	195,000.00	√	X	To conduct assessment, validation and meetings (under the Regional Ecotourism Committee) in support of

5029905003	Rental – Motor Vehicle (Van Hire)	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	10,000.00	√	X	ecotourism development in the region.
50203990000	Other office supplies and materials expense	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	10,000.00	√	X	
III. Technical Assessment for Endorsement of Foreshore Lease Application (FLA), Miscellaneous Lease Applications (MLA)													
50299050-03	Rental – Motor Vehicle (Van Hire)	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	7,000.00	√	X	To conduct assessment, validation for endorsement of Foreshore Lease Application (FLA), Miscellaneous Lease Applications (MLA) under tourism purposes and other matters concerning tourism management.
IV. Technical Assistance (Assessment and Review) of Tourism Plans and Researches													
50299050-03	Rental – Motor Vehicle (Van Hire)	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	7,000.00	√	X	To provide technical assistance to tourism stakeholders through assessment and review of tourism plans (CLUPs, TDPs, etc.), researches (academic and technical) and other studies in line with the thrust to the NTDP and sustainable tourism development.
V. Conduct of Tourism Statistics Training for LGUs													
50203990000	Other office supplies and materials expense	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	3,000.00	√	X	To capacitate LGUs on gathering accurate and efficient tourism data.
5029905003	Rental – Motor Vehicle (Van Hire)	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	7,000.00	√	X	
5029905004	Meals, Venue and Accommodation	Tourism Development and Planning	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	75,000.00	√	X	
Sub-Total										454,000.00			
B. INDUSTRY TRAINING													
I. Seminar on Disaster Risk Reduction Management for Tourism Officers and Enterprises of Quezon													
5029905002	Rents - Motor Vehicles (Van Hire)	Industry Training	NO	NP-53.9 - Small Value Procurement	February	February	February	February	GoP	30,000.00	√	X	Reducing the risk of disasters such as storms, heat and cold waves, earthquakes, tsunamis, fires, and the likes helps to protect both human and economic assets. To efficiently and promptly address emergency situations, the seminar aims to intensify awareness on the importance of disaster preparedness and mitigation and; to create systematic approaches in identifying, planning, assessing, and reducing the risk of disaster.
5020201002	Training Expenses (Meals and Accommodation, Venue, Training Supplies)	Industry Training	NO	NP-53.9 - Small Value Procurement	February	February	February	February	GoP	126,060.00	√	X	
5029999099	Other Maintenance and Operating Expenses	Industry Training	NO	NP-53.9 - Small Value Procurement	February	February	February	February	GoP	1,000.00	√	X	

	II. Seminar on Disaster Risk Reduction Management for Tourism Officers and Enterprises of Batangas Rents - Motor Vehicles												
5029905002	Rents - Motor Vehicles (Van Hire)	Industry Training	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	24,000.00	√	X	Reducing the risk of disasters such as storms, heat and cold waves, earthquakes, tsunamis, fires, and the likes helps to protect both human and economic assets. To efficiently and promptly address emergency situations, the seminar aims to intensify awareness on the importance of disaster preparedness and mitigation and; to create systematic approaches in identifying, planning, assessing, and reducing the risk of disaster.
5020201002	Training Expenses (Meals and Accommodation, Venue, Training Supplies)	Industry Training	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	126,060.00	√	X	
5029990999	Other Maintenance and Operating Expenses	Industry Training	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	1,000.00	√	X	
	III. Training on Hilot/Wellness for Community-Based Tourism Organization of Calamba City, Laguna												
5029905002	Rents - Motor Vehicles (Van Hire)	Industry Training	NO	NP-53.9 - Small Value Procurement	June	June	June	June	GoP	24,000.00	√	X	To capacitate community-based tourism organization in additional skills to complement tourism products in their repetitive area.
5020201002	Training Expenses (Meals and Accommodation, Venue, Training Supplies)	Industry Training	NO	NP-53.9 - Small Value Procurement	June	June	June	June	GoP	126,060.00	√	X	
	Other Maintenance and Operating Expenses	Industry Training	NO	NP-53.9 - Small Value Procurement	June	June	June	June	GoP	1,000.00	√	X	
	IV. Seminar on Halal Food Tourism												
	Rents - Motor Vehicles (Van Hire)	Industry Training	NO	NP-53.9 - Small Value Procurement	August	August	August	August	GoP	24,000.00	√	X	To provide awareness and capacitate tourism stakeholders on Halal Food Tourism.
	Training Expenses (Meals and Accommodation, Venue, Training Supplies)	Industry Training	NO	NP-53.9 - Small Value Procurement	August	August	August	August	GoP	98,310.00	√	X	
	Other Maintenance and Operating Expenses	Industry Training	NO	NP-53.9 - Small Value Procurement	August	August	August	August	GoP	1,000.00	√	X	
	V. Seminar on Filipino Brand of Service Excellence												
	Rents - Motor Vehicles (Van Hire)	Industry Training	NO	NP-53.9 - Small Value Procurement	October	October	October	October	GoP	24,000.00	√	X	To empower tourism industry workers to provide quality service; a branded way of delivering serving and the Filipino values.
	Training Expenses (Meals and Accommodation, Venue, Training Supplies)	Industry Training	NO	NP-53.9 - Small Value Procurement	October	October	October	October	GoP	46,310.00	√	X	
	Other Maintenance and Operating Expenses	Industry Training	NO	NP-53.9 - Small Value Procurement	October	October	October	October	GoP	1,000.00	√	X	
Sub-Total										653,800.00			
	C. ACCREDITATION UNIT												
	I. Conduct of Inspection for accreditation (Ground Handling Service)												
5029905003	Rents - Motor Vehicles (Van Hire)	Accreditation Unit	No	NP-53.9 - Small Value Procurement	February and August	February and August	February and August	February and August	GoP	20000.00	√	X	To ensure the prescribed timeline for application and processing of applications.

5029903000	Accommodation	Accreditation Unit	No	NP-53.9 - Small Value Procurement	February and August	February and August	February and August	February and August	GoP	8,800.00	√	X	To ensure the prescribed timeline for application and processing of applications.
5020503000	Subscription for video conferencing application/ platform	Accreditation Unit	No	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	20,000.00	√	X	To ensure the prescribed timeline for application and processing of applications.
II. Conduct of Monitoring of Tourism Enterprise (Ground Handling Service)													
5029903000	Accommodation	Accreditation Unit	NO	NP-53.9 - Small Value Procurement	May and September	May and September	May and September	May and September	GoP	20,000.00	√	X	To monitor and ensure the compliance of DOT accredited tourism enterprises with DOT tourism standards especially with health and safety measures
5029905003	Rents - Motor Vehicles (Van Hire)	Accreditation Unit	NO	NP-53.9 - Small Value Procurement	May and September	May and September	May and September	May and September	GoP	8,800.00	√	X	
Sub-Total										77,600.00			
D. GENERAL ADMINSTRATIVE AND SUPPORT SERVICES													
50202010 02	Training Expenses	GAAS	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	230,000.00	√	X	Adherence and implementation of GAD Programs
5029905001	Office Space Rental	GAAS	NO	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	2,910,000.00	√	X	
5029905001	Storeroom Rental	GAAS	NO	NP-53.9 - Small Value Procurement	year-round	January	January	January	GoP	366,000.00	√	X	
5021203000	Security Services	GAAS	NO	NP-53.9 - Small Value Procurement	year-round	January	January	January	GoP	630,000.00	√	X	
5021306001	Repair and maintenance of office vehicle	GAAS	NO	NP-53.9 - Small Value Procurement	March, June, September and December	March, June, September and December	March, June, September and December	March, June, September and December	GoP	14,000.00	√	X	
5021305002	Repair and maintenance of office equipment	GAAS	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	10,000.00	√	X	
5020309000	Fuel, Lubricant and other services	GAAS	NO	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	100,000.00	√	X	
Sub-Total										4,260,000.00			
E. MARKET AND PRODUCT DEVELOPMENT													
I. Development of Niche Market Tourism Products													
50299050 02	Rents - Motor Vehicles	Product and Market Development	NO	NP-53.9 - Small Value Procurement	1st to 3rd Quarter	1st to 3rd Quarter	1st to 3rd Quarter	1st to 3rd Quarter	GoP	750,000.00	√	X	To develop and strngthen the identified niche tourism markets under the new

50215020 00	Meals, Venue and Accommodation	Product and Market Development	NO	NP-53.9 - Small Value Procurement	1st to 3rd Quarter	1st to 3rd Quarter	1st to 3rd Quarter	1st to 3rd Quarter	GoP	725,000.00	√	X	niche tourism markets under the new normal, providing integrated mechanism and strategies in advancing each niche market's viability and competitiveness.
50203990 00	Other Supplies and Materials	Product and Market Development	NO	NP-53.9 - Small Value Procurement	1st to 3rd Quarter	1st to 3rd Quarter	1st to 3rd Quarter	1st to 3rd Quarter	GoP	25,000.00	√	X	
II. Development of Eco-Tourism Sites under REC													
50299050 02	Rents - Motor Vehicles	Product and Market Development	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	70,000.00	√	X	To provide integrated mechanism and strategies in advancing the ecotourism viability and competitiveness.
50215020 00	Meals, Venue and Accommodation	Product and Market Development	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	380,000.00	√	X	
50203990 00	Other Supplies and Materials	Product and Market Development	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	20,000.00	√	X	
III. Development of Green Corridor Initiative (GCI) 3rd Phase													
50299050 02	Rents - Motor Vehicles	Product and Market Development	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	200,000.00	√	X	To assess, validate and develop new tourism circuits in the region under the new normal, to increase the desire for domestic tourism to spur revenue generation
50215020 00	Meals, Venue and Accommodation	Product and Market Development	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	1,200,000.00	√	X	
50203990 00	Other Supplies and Materials	Product and Market Development	NO	NP-53.9 - Small Value Procurement	year-round	year-round	year-round	year-round	GoP	50,000.00	√	X	
IV. Green Corridor Initiative (GCI) 3rd Phase Tourism Circuits Launching													
50299050 02	Rents - Motor Vehicles	Product and Market Development	NO	NP-53.9 - Small Value Procurement	October	October	October	October	GoP	100,000.00	√	X	

50203990 00	Other Supplies and Materials	Product and Market Development	NO	NP-53.9 - Small Value Procurement	2nd and 3rd Quarter	2nd and 3rd Quarter	2nd and 3rd Quarter	2nd and 3rd Quarter	GoP	900,000.00	√	X	To provide relevant, timely and updated tourism information about the region for foreign and local markets.
IX. Travel Trade: Regional Participation to National Travel Fair or Trade Expo													
50299050 02	Rents - Motor Vehicles	Product and Market Development	NO	NP-53.9 - Small Value Procurement	June, September and November	June, September and November	June, September and November	June, September and November	GoP	100,000.00	√	X	To reenergize and promote the newly created tourism circuits under the new normal through participation to national trade fairs and expositions. To promote CALABARZON region as the preferred tourist destination in the country.
50215020 00	Meals, Venue and Accommodation	Product and Market Development	NO	NP-53.9 - Small Value Procurement	June, September and November	June, September and November	June, September and November	June, September and November	GoP	400,000.00	√	X	
50299010 00	Advertising Expenses	Product and Market Development	NO	NP-53.9 - Small Value Procurement	June, September and November	June, September and November	June, September and November	June, September and November	GoP	60,000.00	√	X	
50299050-01	Rent/Lease Expenses - Booth Rental (Structure)	Product and Market Development	NO	NP-53.9 - Small Value Procurement	June, September and November	June, September and November	June, September and November	June, September and November	GoP	700,000.00	√	X	
50299050-04	Rent/Lease Expenses – Equipment (LED Wall, Sound System, etc.)	Product and Market Development	NO	NP-53.9 - Small Value Procurement	June, September and November	June, September and November	June, September and November	June, September and November	GoP	230,000.00	√	X	
Sub-Total										9,420,000.00			
Grand Total										14,865,400.00			

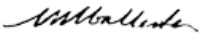
Prepared by:


MONALIZA D. LAURON
 BAC Secretariat

Funds Available


JANNETH REGIO
 Budget Officer

Recommending Approval:


MARITES T. BALLESTER
 BAC Chairman

Approved by:


MARITES T. CASTRO
 OIC. Regional Director