

DEPARTMENT OF TOURISM REGION 12 Indicative Annual Procurement Plan for FY 2023											
Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity: Advertisement/Posting of	Submission/Notice of Contract Award	Source of Funds	Estimated Budget (PAP)	MOOE	CO	Remarks (brief description of Project)
TOURISM STANDARDS AND REGULATIONS (ACCREDITATION)											
	ECG Manuals	Accreditation Section	No	Public Bidding	1st and 3rd quarter of 2022		GAA	250,000.00	250,000.00		Supplier, materials for Accreditation information dissemination and orientation
	Market and Virtual need for Accreditation Campaign	Accreditation Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2022		GAA	150,350.40	150,350.40		To attend face-to-face Training for Accreditation Training
	Car Hire	Accreditation Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2022		GAA	50,000.00	50,000.00		Van rental for the conduct of series of inspection of Accreditation facilities and TRS
	Traveling Expenses (for inspection, monitoring and attendance to accreditation related activities)	Accreditation Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2022		GAA	100,000.00	100,000.00		For inspection, monitoring and attendance to accreditation related activities
	Active Staffer claim and Accommodation in attendance to Accreditation related Trainings/Activities	Accreditation Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2022		GAA	50,000.00	50,000.00		Attendance by Accreditation Seminars/Workshops
	Rollout of new Standards and related issuances	Accreditation Section	No	Public Bidding	2nd and 3rd quarter of 2022		GAA	45,000.00	45,000.00		Roll out of NEW Progressive Accreditation System and related issuances
MARKETING AND PRODUCT DEVELOPMENT SERVICES SECTION											
	Professional brochure design	Marketing Section	No	Public Bidding	1st and 3rd quarter of 2023		GAA	450,000.00	450,000.00		Conduct of various marketing and promotions in and out of the region
	Travel/airways	Marketing Section	No	Public Bidding	2nd and 3rd quarter of 2023		GAA	600,000.00	600,000.00		Conduct of various marketing and promotions in and out of the region
	Travel for hotels and events	Marketing Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2023		GAA	395,000.00	395,000.00		Conduct of various marketing and promotions in and out of the region
	Brand of special/boom during expo	Marketing Section	No	Public Bidding	2nd, 3rd, 4th and 5th quarter of 2023		GAA	700,000.00	700,000.00		Conduct of various marketing and promotions in and out of the region
	Acquiring of exhibit (contractors fee for labor and materials)	Marketing Section	No	Public Bidding	2nd, 3rd, 4th and 5th quarter of 2023		GAA	2,500,000.00	2,500,000.00		Conduct of various marketing and promotions in and out of the region
	Production of A/P (labor and material)	Marketing Section	No	Public Bidding	2nd quarter of 2023		GAA	500,000.00	500,000.00		Conduct of various marketing and promotions in and out of the region
	Brand of exhibition booth	Marketing Section	No	Public Bidding	2nd, 3rd and 4th quarter of 2023		GAA	500,000.00	500,000.00		Conduct of various marketing and promotions in and out of the region
	Professional fee for the maintenance of SOX Social Media Accounts	Marketing Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2023		GAA	600,000.00	600,000.00		Conduct of various marketing and promotions in and out of the region
	Vehicle and fuel for marketing and promotion activities	Marketing Section	No	Public Bidding	1st, 2nd, 3rd, 4th and 5th quarter of 2023		GAA	400,000.00	400,000.00		Conduct of various marketing and promotions in and out of the region
	Car Hire	Marketing Section	No	Public Bidding	1st, 2nd, 3rd and 4th quarter of 2023		GAA	200,000.00	200,000.00		Conduct of various marketing and promotions in and out of the region
	Office Equipments	Marketing Section	No	Public Bidding	1st, 2nd, 3rd and 4th quarter of 2023		GAA	300,000.00	300,000.00		Done caravel, laptop with portable printer
	Hiring of room accommodation for participants during the conduct of marketing events	Marketing Section	No	Public Bidding	3rd and 4th quarter of 2023		GAA	400,000.00	400,000.00		Conduct of various marketing and promotions in and out of the region
	Prizepool Motorcycles Festival SOX Moto Adventures	Marketing Section	No	Public Bidding	2nd, 3rd & 4th quarter of 2023		GAA	300,000.00	300,000.00		Conduct of various motor sports marketing and promotions in and out of the region
PRODUCT DEVELOPMENT											
	Vehicle and fuel for Product Alignment Workshop to LGUs	Product Development Section	No	Public Bidding	February	February	GAA	100,000.00	100,000.00		The workshop could aim (1) alignment of the tourism products of the different LGUs guided by the product development policies identified in the National Tourism Development Plan (2016-2022) and (2) identify potential, emerging and existing tourism products that will serve as guidance for product and market development
	Van Rental, merchandise and Photo and Documentation Team for Product Development Workshop	Product Development Section	No	Public Bidding	March	March	GAA	100,000.00	100,000.00		Assess potential and emerging tourism operations identified during the Product Alignment Workshop for DOT 12 and LGUs to assist and back the product development of these destinations.
	Vehicle and fuel for various meetings related to General Airport Air Connectivity	Product Development Section	No	Public Bidding	June	June	GAA	100,000.00	100,000.00		Discussion of further enhancement of the visitor and motorist spaces and strategies development of the GSC Airport and its connectivity.
	Active, food, merchandise, accommodation related to Tour Operator and Media on Van Tour	Product Development Section	No	Public Bidding	September	September	GAA	300,000.00	300,000.00		Promotion of SOX as one of the premier destination in the country and in Asia
	Active, food, accommodation, professional fee, merchandise documentation team related to DMS SOX Event	Product Development Section	No	Public Bidding	May	May	GAA	300,000.00	300,000.00		Promotion of SOX as one of the premier destination in the country and in Asia
	Vehicle, food and Professional Fee related to the conduct of SOX Tourism Month Forum	Product Development Section	No	Public Bidding	September	September	GAA	100,000.00	100,000.00		A forum in collaboration with the World's Tourism Day
	A/P Production related to Product Development	Product Development Section	No	Public Bidding	March	September	GAA	150,000.00	150,000.00		Production of A/P that capture the region's tourist resources and position SOX to become the next destination in mind after the existing regional destinations in the country, provide a product development strategy, and identify the product development related to SOX as one of the premier destination in the country and in Asia
	Tourism destination description development for promotion - contact service	Product Development Section	No	Public Bidding	April	April	GAA	100,000.00	100,000.00		To develop and enhance description of destination web tourist years for promotion
	Vehicle, food, merchandise and professional fee related to the conduct of Ecotourism/Adventure Tourism Training	Product Development Section	No	Public Bidding	April	April	GAA	150,000.00	150,000.00		The overall goal of the activity is to provide the cabinet members with substantial information to decide on vital development programs to pursue specifically which focus on targeted and strategic leverage
	Vehicle, food, merchandise and professional fee related to the conduct of Tourism Circuit/Travel Bubble development and launching	Product Development Section	No	Public Bidding	April	April	GAA	100,000.00	100,000.00		Develop, enhance and launch tourism circuits and travel bubble for SOX Tourism promotion

PLANNING SERVICE SECTION										
Activity	Responsible Unit	Priority	Start Date	End Date	Frequency	Quarter	Year	Cost (GAA)	Impact	
View, food services and transportation of resources (people for the production of LCU) for the strategy of Tourism Development Plan	Planning Section	No	February	February	February	February	GAA	50,000.00	Production of technical assistance (coaching) to the LCU in the preparatory update/ enhancement of Provincial and Local Tourism Plans	
View and food services for the Curran workshops on TRIP, Statistics and Tourism Plan	Planning Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	80,000.00	Capacity building for tourism stakeholders in the roll-out and implementation and enhancement of existing disaster resilience system	
View and food services for the capacity building support to LCU and other stakeholders	Planning Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	80,000.00		
View, food services, accommodation of participants and transportation of resources (people for the strategy of Tourism Development Plan) under the new normal	Planning Section	No	April 2023	April 2023	April 2023	April 2023	GAA	30,000.00	Production of technical assistance to the LCU for the planning infrastructure support to enhance competitiveness to health standards under the new normal	
Production of EC Materials for Tourism Statistics	Planning Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	30,000.00	Production of A/P for the region's tourist arrival reporting and loc on reports generation	
TOURISM INDUSTRY TRAINING										
Resource Persons Professional Fee	Training Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	100,000.00	Conduct of various regular and special tourism training programs for the tourism industry and the stakeholders	
Accommodation	Training Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	80,000.00		
Meals and venue rental	Training Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	95,000.00		
Travel/ Professional Materials	Training Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	372,000.00		
Training Section	Training Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	40,000.00		
Vehicle Rental	Training Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	15,000.00		
GENDER AND DEVELOPMENT										
View, food and professional fee related to Women in Tourism QAO Forum	QAO FP	No	March	March	March	March	GAA	50,000.00	To increase awareness on the negative impacts of tourism against women and children	
Production of gender-sensitive tourism promotional materials	QAO FP	No	February	February	February	February	GAA	125,000.00	Address issues on the digitalization, commodification and inappropriate portrayal of women and children in promotional and advertisement materials	
View, food and professional fee related to for IPM Month Celebration	QAO FP	No	August	August	August	August	GAA	75,000.00	To increase awareness on the negative impacts of tourism against women and children	
QAO Stairing	QAO FP	No	March	March	March	March	GAA	50,000.00	Conduct forum for QAO to make assessment on Gender and Development and gender- aligned and gender-responsive in the areas of Planning, Product for Small Development, Capacity Building and Promotions & Marketing	
Contact of Gender-Responsive Training and Workshop	QAO FP	No	1st Q	2nd Q	3rd Q	4th Q	GAA	700,000.00	To increase participation of LCU and TRTA in QAO-related Trainings	
Establishment of QAO corner in the office and in other websites	QAO FP	No	May	May	May	May	GAA	500,000.00	Address issues on lack of maturity interest for the QAO activities and initiatives of the Department	
Contact capacity building or technical assistance activities for LCU data sources/ local persons on sex-disaggregated tourism	QAO FP	No	1st Q	3rd Q			GAA	50,000.00	To improve capacity of project officers outside of DPS in the production of gender-responsive project proposals	
GENERAL ADMINISTRATIVE SUPPORT										
Capacity Performance Review (View, meet)	Administrative Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	200,000.00	Strengthen the operations	
Team Building and Sport Festival (View, meet, sports apparel, Transportation, and resource persons/ honorarium)	Administrative Section	No	2nd and 4th quarter of 2023				GAA	100,000.00	Strengthen the operations	
Monthly Staff Meeting (meet)	Administrative Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	120,000.00	Strengthen the operations	
Repair and maintenance of official vehicles	Administrative Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	200,000.00	Strengthen the operations	
Repair and maintenance of office equipments	Administrative Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	120,000.00	Strengthen the operations	
Stock room (logbooks/ Locker and materials)	Administrative Section	No	2nd and 4th quarter of 2023				GAA	70,000.00	Strengthen the supply and inventory management	
Articles filed per claim and accommodation in accordance to relevant related Training/ Seminar/ Workshop/Activities	Finance and Administrative Section	No	1st, 2nd, 3rd and 4th quarter of 2023				GAA	100,000.00	Strengthen and capacitate the personnel	
TOTAL								13,848,359.40	13,848,359.40	300,000.00

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