

DEPARTMENT OF TOURSIM - CAR Annual Procurement Plan for FY 2024

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 (PhP)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1 00 00 0000	GENERAL MANAGEMENT SERVICES (GMS)												
	1. Hiring of Support Services in the conduct of office operations												
	Job Order Services:												
	a) Driver (January-December)	Internal Service	YES							237,000.00	237,000.00		To complement manpower support in the office operations, ensure safe, secure and a well maintained office environment
	b) Utility (January - December)	Internal Service	YES							172,000.00	172,000.00		
	c) Security (January - December)	Internal Service	YES	Small Value Procurement						700,000.00	700,000.00		
	d) Tourism Operations Assistant (January - December) - LGD	Internal Service	YES							237,000.00	237,000.00		
	e) Tourism Operations Assistant (January December) - New	Internal Service	YES							237,000.00	237,000.00		
	2. Payment of Mandatory Expenses (January - December)												To maintain the functionality of office equipment and sustain office operation
	a) Water												
	- Drinking	Internal Service	YES							12,000.00	12,000.00		
	- Bill	Internal Service	YES							48,000.00	48,000.00		
	b) Electricity	Internal Service	YES							120,000.00	120,000.00		
	c) Postage and Courier Services	Internal Service	YES							20,000.00	20,000.00		
	d) Telephone - Landline	Internal Service	YES							70,000.00	70,000.00		
	e) Telephone - Mobile	Internal Service	YES							50,000.00	50,000.00		
	f) Internet Expenses	Internal Service	YES							60,000.00	60,000.00		
	g) Cable, Satellite, Telegraph and Radio	Internal Service	YES							10,000.00	10,000.00		
	h) Repairs and Maintenance - Motor Vehicle	Internal Service	YES	Small Value Procurement						46,000.00	46,000.00		
	i) Repairs and Maintenance - Office Equipment	Internal Service	YES	Small Value Procurement						10,000.00	10,000.00		
	j) Fuel,Oil and Lubricants	Internal Service	YES							150,000.00	150,000.00		
	k) Insurance	Internal Service	YES										
	- GSSIS - Property, Plants and Equipments	Internal Service	YES							100,000.00	100,000.00		
	- GSSIS - Motor Vehicle	Internal Service	YES							150,000.00	150,000.00		
	l) Fidelity Bond	Internal Service	YES							36,000.00	36,000.00		

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	i. Tourism Operation Assistant (January - December)	SDRAME	YES							234,104.64	234,104.64		To increase manpower support in the operation
	ii. Driver (January - December)	SDRAME	YES							184,824.00	184,824.00		
50202010 00 INDUSTRY TRAINING													
	1. Tourism Marketing Innovations												
	a) Digital is the New Essential (February, March)	IT	YES	Lease of Venue						150,000.00	150,000.00		To introduce marketing and development strategies, to enhance and upgrade the tourism stakeholders on digital marketing and innovations
	b) Destination Branding (February , March)	IT	YES	Lease of Venue						150,000.00	150,000.00		
	2. Product Development and Enhancement												
	a) Tour Package Development and Delivery Seminar (April)	IT	YES	Lease of Venue						150,000.00	150,000.00		To provide knowledge and skills in developing new product offers, enhance existing ones and adopt new techniques in event management
	b) Festival Planning and handling (June)	IT	YES	Lease of Venue						150,000.00	150,000.00		
	3. Value-Added Tourism Workshop (Cultural Appreciation, Enhancement, Creative Pottery, Edible Landscaping, Barista, Weaving, Cookery) - April, May, June	IT	YES	Lease of Venue						453,000.00	453,000.00		To develop site based skills to complement existing tourism resources
	4. Tourism Experiential Based Learning	IT	YES										
	a) Farm Tour Benchmarking for Farmers (February)	IT	YES	Small Value Procurement						100,000.00	100,000.00		To provide gainful knowledge through exposure and experience, to familiarize tourism stakeholders on the potentials of farm tourism or agri-tourism as a tourism activity or product and to assist agri-tourism farm / sites in providing tourism related trainings necessary for their farm workers
	b) Hotel Housekeeping Standard Appreciation (March)	IT	YES	Lease of Venue						100,000.00	100,000.00		
	c) Tour Guides Assimilation Tour (April)	IT	YES	Small Value Procurement						150,000.00	150,000.00		
	5. Tourism Frontliners Culture and Value Formation (April, May, June)	IT	YES	Lease of Venue						300,000.00	300,000.00		Orientations on business etiquette and protocols in the hospitality industry
	6. Tourism Awareness and Capability Building Seminar for LGUs (June)	IT	YES	Lease of Venue						300,000.00	300,000.00		To learn and adopt formal and systematic procedures in the accommodation of tourists through a basic course on inn keeping and its other related concepts
										-			
3 01 00 0000 TOURISM DEVELOPMENT PLANNING													
	A. Regional Tourism Summit (March)	Planning	YES	Lease of Venue						600,000.00	600,000.00		To apprise stakeholders on the regional tourism situation and provide information on latest trends on digital innovations and transformation, disaster and emergency protocols that are vital in the destination's competitiveness

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	B. Plans Monitoring and Evaluation (June)	Planning	YES	Consulting Services						150,000.00	150,000.00		To access and monitor the implementation of existing development plan
	C. STEP Initiative (Sustaining Tourism Engagement and Partnership) Mentoring and Coaching of Tourism Officers	Planning	YES										To forge partnership with stakeholders and support groups in the implementation of tourism development activities
	i. Maintaining data base and data analysis (March - November)	Planning	YES	Lease of Venue						200,000.00	200,000.00		Quarterly meeting interaction with Tourism Officers for real time updating on status of tourism in the provinces (virtual, hybrid or physical) and data validation
	ii. Inter-agency and Private Sector Collaboration/ Consultation (March - November)	Planning	YES	Lease of Venue						69,000.00	69,000.00		To establish a Regional Advisory Council and forge MOUs in support to tourism development
	iii. DOT-DPWH Convergence Project (March, June, September, November)	Planning	YES							50,000.00	50,000.00		To monitor the implementation of ongoing completed projects
	D. Rapid Site Assessment	Planning	YES							75,000.00	75,000.00		To prioritize tourism sites through the establishment of detailed information on current status
	E. Sustainable Tourism Development Support and Capability Building for LGUs	Planning	YES							-	-		To provide technical support to LGUs in terms of site / destination development
	i. Tourism Planning Guidebook Orientation for LGUs (3rd week of August)	Planning	YES	Lease of Venue						150,000.00	150,000.00		To capacitate the LGUs in the formulation of local plans as one of the developed functions by virtue of the Mandanas-Garcia case
	ii. GAD Training and Immersion (March)	Planning	YES	Small Value Procurement						150,000.00	150,000.00		To familiarize the Tourism Officers of the set-up, services and collaboration between the private sector and their LGUs in the new normal
	iii. Sustainable Tourism-Carrying Capacity Workshop (2nd Quarter)	Planning	YES	Lease of Venue						50,000.00	50,000.00		To enable the adaptation of the principle by the Tourism Officers in the local level destination planning
	iv. Tourism Threshold Monitoring App (January - June)	Planning	YES							50,000.00	50,000.00		To enable the adaptation of the principle by the Tourism Officers in the local level destination planning
3 01 00 0000	MARKET AND PRODUCT DEVELOPMENT												
	A. PRODUCT DEVELOPMENT									-			
	1. Culture and Heritage Tourism	Planning	YES										
	- Cordillera Festival Show (April)			Small Value Procurement						500,000.00	500,000.00		To assess and explore cultural sites and develop tours showcasing

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	- Media Relations, Reception, Secretary's visit, Hosting (January - December)	Planning	YES	Small Value Procurement						1,000,000.00	1,000,000.00		To build a positive image, increase visibility, widen network of support
	4. Job Order Personnel Salary (January - December)												
	- Tourism Operations Assistant (JAP)									238,104.64	238,104.64		To increase manpower support in the operations
	- Administrative Assistant III (BCA)									273,356.08	273,356.08		
	- Tourism Operations Assistant (JAD)									238,104.64	238,104.64		
	- Tourism Operations Assistant (New)									238,104.64	238,104.64		
	- Tourism Operations Assistant (Gallery)									238,104.64	238,104.64		
	- Driver									184,824.00	184,824.00		
										18,562,000.00	18,562,000.00		

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DEFINITION											Remarks
1. PROGRAM (BESF) – A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the											Programs and projects should be aligned with budget documents, and especially
2. PROJECT (BESF) – Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and											
3. PMO/End User - Unit as proponent of program or project											
4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.											
5. Schedule for Each Procurement Activity - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of											
6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund											
7. Estimated Budget - Agency approved estimate of project/program costs											Breakdown into mooe and co for tracking purposes; aligned with budget documents
8. Remarks - brief description of program or project											Any remark that will help GPPB track programs and projects
Prepared by:		Recommended by:									Approved:


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