


DEPARTMENT OF TOURISM-NCR REGIONAL OFFICE Annual Procurement Plan for FY 2017

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. Gen. Admin. & Support Services (GAAS)	1. NCR Personnel Trainings/ Continuing Education and Gender and Development Program (GAD) *GAD Capability Building Seminar *Participation to Women's Month Celebration *Continuous implementation of GAD lectures in Training Programs for stakeholders and frontliners *Senior Citizen/Differently-Abled program	Personnel Section	Negotiated Procurement/ Shopping / Direct Contracting		Quarterly			GoP		500,000.00		The Seminars/programs are intended for the advancement and better office performance of DOT-NCR Regional Office personnel. The GAD programs are part of the campaign to create awareness and mainstream GAD in the office's programs and projects and at the same time to promote gender equality and economic empowerment to women in the tourism industry.
	2. Procurement *Office Supplies and Materials	General Services	Through Procurement Service of DBM / Shopping		Quarterly			GoP		700,000.00		For the daily use and operation of the DOT-NCR Regional office
	c. Repair and Maintenance	General Services	Direct Contracting/Shopping/Negotiated Procurement		Yearly			GoP		200,000.00		For repair and maintenance of office equipment and vehicles
	d. Other Mandatory Expenses	DOT-NCR	Direct Contracting		Monthly			GoP		1,522,000.00		To cover for operating expenses of the office.
	e. Emergency Funds (for disaster & calamities)	DOT-NCR	To be requested to DBM if need arises		if need arises			GoP		750,000.00		For emergency use during disasters and calamities



 e-mailed 11/28/16

MFO 1-Technical Advisory Services								
1. Tourism Development Planning	1. Technical Assistance to LGUs, NGOs, tourism establishments, and stakeholders	PDRU (Product Dev't. & Research Unit)	Negotiated Procurement	Quarterly	GoP	666,000.00	666,000.00	To provide technical assistance in the development and promotion of tourism product
	2. Convergence Programs with other National Government Agencies (DWSD, DENR,PRRC, PRRC, etc.)	PDRU		One per Semester	GoP	135,000.00	135,000.00	To provide technical assistance in the enhancement of tourism services and facilities
	3. Statistical Data Gathering/ Collection of tourism data	PDRU		Quarterly	GoP	108,000.00	108,000.00	To continuously update data on Hotel Guest arrivals from tourism establishments, statistical data on MICE and to gather statistical data from different museums, parks, libraries & other recreational facilities on Same Day Visitor.
2. Industry Training	1. Capability Building and Tourism Awareness Campaign for LGUs and tourism stakeholders *Frontline Customer Service *Tourism Statistics & Basic Data gathering	PDRU/ARIU (Airport Reception & Information Unit)	Negotiated Procurement	Quarterly	GoP	1,642,000.00	1,642,000.00	Seminar-workshops for LGUs, NGOs, NAIA partners, stakeholders and other industry players designed to promote tourism awareness for effective and efficient delivery of service. Also, to equip them with the knowledge relating to tourism concepts, overview,planning, promotions,standards and regulation.
3. Product & Market Dev't	*Assistance to International Cruise Ships' passengers (welcome reception, farewell activities, cultural performers, information booth)	TISPU (Tourist Information and Special Projects Unit)	Negotiated Procurement	Quarterly	GoP	4,000,000.00	4,000,000.00	To promote Cruise Tourism being one of the fastest growing segment in the tourism industry. To enhance the image of Metro Manila as a fun and must experience destination in the country by providing a warm and fun reception to visiting International Cruise passengers.
	*Exposure Tours to NCR's	TISPU/PDRU	Negotiated Procurement	As requested	GoP	320,000.00	320,000.00	Technical visit to show the new tourism

	<p>tourism products for media, tour operators & stakeholders</p> <p>*Participation to international and local Travel Fairs, Tourism Exhibits and related activities</p> <p>*Organization of cultural, educational activities for group tours, international convention delegates and DOT guests</p> <p>*Information, Education, Communications (IEC) programs and activities</p> <p>*Tourism Frontline Services -Enhancement of Tourist Information Counters -Technical Visits/Awareness Tour of DOT-NCR Tourist Information Officers and frontliners to new and existing tourism products *Domestic Tourism Campaign</p>	<p>TISPU</p> <p>TISPU/PDRU</p> <p>TISPU</p> <p>TISPU/PDRU/ARIU</p>	<p>Negotiated Procurement</p> <p>Negotiated Procurement</p> <p>Negotiated Procurement</p> <p>Negotiated Procurement</p>	<p>Quarterly</p> <p>Quarterly</p> <p>1st and 4th Quarter</p> <p>Quarterly</p>	<p>GoP</p> <p>GoP</p> <p>GoP</p> <p>GoP</p>	<p>1,058,000.00</p> <p>1,058,000.00</p> <p>1,868,000.00</p> <p>1,868,000.00</p>	<p>1,058,000.00</p> <p>1,868,000.00</p>	<p>products and destinations in Metro Manila, as well as for LGUs to present their initiatives, plans and programs in the promotion of tourism in their areas.</p> <p>To promote the region as a major tourist destination and encourage more visitors to experience Metro Manila.</p> <p>To promote NCR as one interesting destination and to assure safe and enjoyable stay/visit of guests.</p> <p>To produce IEC promotional materials to be given and distributed to both local and foreign guests.</p> <p>To provide guests with improved area for information dissemination.</p> <p>To gather first-hand information on the sites for data bank updating and for efficient and effective information dissemination to local and foreign guests.</p> <p>To increase awareness on NCR tourism products, activities and services.</p>
<p>MFO 2 - Tourism Regulation Services Accreditation Program / Activities</p>	<p>*Accreditation Campaign</p>	<p>Accreditation Unit</p>	<p>Negotiated Procurement</p>	<p>Year-round</p>	<p>GoP</p>	<p>1,083,000.00</p>	<p>1,083,000.00</p>	<p>To encourage primary & secondary tourism enterprises of compliance to DOT National Standards. To provide Orientation/Briefing to LGUs, private sector and stakeholders re: DOT</p>

Accreditation in order to increase awareness on the value of accreditation and to conduct other related activities such as dialogues, onsite accreditation, social network, media campaign, printing and production of IEC materials.

DEFINITION

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 agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
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 services.
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 (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **Remarks** - brief description of program or project

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents
Any remark that will help GPPB track programs and projects


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