

Department of Labor and Employment
OVERSEAS WORKERS WELFARE ADMINISTRATION
Regional Welfare Office-IX
Zamboanga City

CY 2020 ANNUAL PROCUREMENT PLAN

Code	Program Activity/Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity										Source of Funds	Estimated Budget Php				Remarks/Activity (Brief Description of Program/Project)
				Pre-Con Conf	Ads/ Post of ITB	Pre-Bid Conf	Sub/ Open of Bids	Bid Evaluati on	Post Qual	Notice of Award	Contract Signing	Noti ce to Pro ceed	Delivery/ Completion		Acceptance Turnover	PS	MOOE	CO	
PROGRAMS & SERVICES																			
A.1	Family Development Support Program																		
a.1.1	Professional Services of Family Welfare Officers	PSD	Not Applicable	With approved authority to renew the services of the existing service provider. Newly hired personnel with the approval of the Administrator							Jan - Dec		GF		1,509,408.00			Todate, there are seven (7) FWOs in RWO IX with their respective areas of assignment: 1). ZC Dist. 1, 2). Z.C. Dist. 2, 3). Zambo. del Sur, 4). Zambo. del Norte, 5). Zambo. Sibugay, 6). Isabela City and 7). Focal Person for BPBH	
a.1.2	Conduct of Capability Building Training for LGU/PESO Managers	PSD	NP - SVP	1st Quarter to 4th Quarter							Jan - Dec		GF				178,500.00	Conduct of the Capability Building Training for partners to respond and cater to the needs of our OFWS and their families in their respective provinces.	
A.2	Learning Support to Scholars	PSD	NP - SVP	1st Quarter to 3rd Quarter							Mar - Sept		GF				105,000.00	Conduct of Regionwide Scholars' and Parents' Conference inclusive of orientation, trainings, seminars, workshop, etc.	
A.3	Conduct of Institutional Activities																		
a.3.1	Migrant Worker's Day / Araw ng Pasasalamat	PSD	NP - SVP	2nd Quarter							May - Jun		GF				166,300.00	Annual institutional activities conducted to OFWs and their dependents, social partners, partner agencies and LGUS to honor the OFWs and their dependents in recognizing their sacrifices and help to boost the country's economy thru their remittances.	
a.3.2	OFW Family Day	PSD	NP - SVP	4th Quarter							Nov - Dec		GF				332,700.00		
a.3.3	Model OFW Family of the Year Award (MOFYA)	PSD	NP - SVP	3rd Quarter to 4th Quarter							Sep - Nov		GF				60,000.00		
a.3.4	Labor Day Celebration	PSD	NP - SVP	2nd Quarter							Apr - May		GF				12,900.00		
A.4	Implementation of Reintegration Services Program																		
a.4.1	Balik Pinas, Balik Hanapbuhay Program	PSD	NP - SVP	1st Quarter to 4th Quarter							Jan - Dec		GF				93,500,000.00	Financial livelihood assistance of Php20,000 for distressed workers with unfinished contract due to distressful situations such as maltreatment, conflict on host countries, etc. and active OWWA members; Php10,000.00 for inactive members with more than 1 contribution and Php5,000.00 with 1 contribution.	

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a.4.2	Educational and Livelihood Support Assistance Programs (ELAP)	PSD	NP - SVP	1st Quarter to 4th Quarter									Jan - Dec		GF				930,000.00	A livelihood assistance of P15,000 granted to surviving spouse/beneficiary of active OFW member
A.5 Pre-Departure Orientation Program																				
a.5.1	Professional Services of PDOS Instructor	PSD	Not Applicable	With approved authority to renew the services of the existing service provider. Newly hired personnel with the approval of the Administrator									Jan - Dec		GF		265,000		265,000.00	An orientation conducted to departing OFWs with module on employment contract, profile of country of destination, stages of OFW's life abroad, travel tips and other related topics.
a.5.2	Professional Services of CPDEP (Arabic) Instructor	PSD	Not Applicable	With approved authority to renew the services of the existing service provider. Newly hired personnel with the approval of the Administrator									Jan - Dec		GF		-		480,000.00	A 3 day live-out training for Household Service Workers (HSW) consisting of language training and culture familiarizaion to prepare them for life overseas
A.6 Information Literacy Program																				
a.6.1	Professional Services of IT Instructor	PSD	Not Applicable	With approved authority to renew the services of the existing service provider. Newly hired personnel with the approval of the Administrator									Jan - Dec		GF				276,955.20	This computer literacy program provides OFWs and their families training and access to technology intended to bridge the communication gap between OFWs and their families and allow them to communicate with each other through internet. Further, this program also aims to upgrade their IT skills
a.6.2	Common Office Supplies for IT and Utilities Provider & Repair & Maintenance of Equipments	PSD	NP - SVP	1st Quarter to 4th Quarter									Jan - Dec		GF				173,000.00	
ADMINISTRATIVE & FINANCIAL SERVICES																				
B.1 Communication																				
b.1.1 Telecommunication Services																				
	a. Landline	AFU	Not Applicable	To renew the services of the existing service provider									Jan - Dec		GF		327,100.00			RWO IX tel nos. 991-2785 (Main), 993-6219 (Disbursing), 991-7764 (Accounting); 955-2553 (OIC-RD), 993-0557 (SAO)
	b. Cellular Phone Lines			With approved Multi-Year Obligational Authority. To renew the services of the existing service provider.									Jan - Dec				22,800.00			Provision for three (3) cellular phone lines for official use with the following: (Globe) 0905-529-1791 & 0995-514-0708 & (Smart) 0918-702-5411 Likewise, the OIC-RD, SEVEN (7) FWOs, Admin. Aide IV, LCO, Disbursing Clerk and Driver are provided with a monthly load allowance
b.1.2	Internet Service Provider	AFU	Not Applicable	To renew the services of the existing service provider									Jan - Dec		GF		71,760.00			OWWA office internet connection
b.1.3	Postage and Courier Services	AFU	Not Applicable	To renew the services of the existing service provider									Jan - Dec		GF		98,920.00			Courier services for mailing of documents to central office and other agencies
B.2 Repair & Maintenance-Motor Vehicles																				

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b.2.1	Motor Vehicles	AFU	NP - SVP	As the need arises.									Jan - Dec		GF		124,050.00			Preventive maintenance for the (3) Unit Vehicles Isuzu Crosswind, Toyota Hi-Lux and Toyota Revo
B.3	Rent	AFU	Not Applicable	With approved Multi-Year Obligational Authority									Jan - Dec		GF		1,491,100.00			With existing Contract of Lease to Lessor

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B.4	Utilities																			
b.4.1	Drinking Water	AFU	Direct Contracting										Jan - Dec		GF		34,900.00			OWWA IX office drinking water supply
b.4.2	Electricity Services	AFU	Direct Contracting										Jan - Dec		GF		571,500.00			OWWA IX office power supply
B.5	Staff Development	AFU & PSD	NP-SVP										Mar, Jun, Sep & Dec		GF		134,660.00			Training development and activities for OWWA IX staff
B.6	Extraordinary/Miscellaneous	AFU	Not Applicable										Jan - Dec		GF		207,160.00			
B.7	Fidelity Bonds	AFU	NP - Agency to Agency										Jan - Dec		GF		51,440.00			
B.8	Professional Services																			
b.8.1	Driver	AFU	Not Applicable										Jan - Dec		GF		179,510.40			OWWA IX support staff
b.8.2	Utility	AFU	Not Applicable										Jan - Dec		GF		498,268.80			OWWA IX support staff
b.8.3	Security Guard	AFU	Not Applicable										Jan - Dec		GF		325,566.72			OWWA IX support staff
b.8.4	Labor Communication Officer	AFU	Not Applicable										Jan - Dec		GF		241,315.20			OWWA IX support staff
b.8.5	Medical Retainer	PSD	Not Applicable										Jan - Dec		GF		240,000.00			OWWA IX support staff
B.9	Insurance of Motor Vehicle & PPE																			
b.9.1	Registration and Insurance of Motor Vehicles & Insurance of Property, Plant & Equipment	AFU	NP - Agency to Agency										Jan - Dec		GF		70,970.00			Registration and Insurance Coverage of OWWA IX Vehicles & Insurance of Property, Plant & Equipment
B.10	Repair & Maintenance-Facilities, Fixtures & Equipments & Building and other Structures	AFU	NP - SVP										Jan - Dec		GF		227,970.00			Repair and maintenace of office equipments and fixtures & Buildings and Other Structures
B.11	Gasoline, Oil & Other Lubricants	AFU	Direct Contracting										Jan - Dec		GF		497,860.00			OWWA IX gasoline supply for two (3) office vehicles & diesel for generator set
B.12	Subscription																			
b.12.1	Cable Television	AFU	Not Applicable										Jan - Dec		GF		22,820.00			OWWA IX office cable connection
b.12.2	Newspaper	AFU	Not Applicable										Jan - Dec		GF		28,300.00			OWWA IX office two (2) national & one (1) local newspaper subscription
B.13	Common Office & Janitorial Supplies																			
b.13.1	Consumables for two (2) Photocopier	AFU	NP - Exclusive Distributorship										Jan - Dec		GF		859,880.00			Toner and drumkit for two (2) photocopier
b.13.2	Consumables for EPSON Printers	AFU	NP - SVP										Jan - Dec		GF					Consumabales for printing of various documents
b.13.3	Consumables for HP Printer	AFU	NP - SVP										Jan - Dec		GF					Consumabales for printing of various documents
b.13.4	Common Office & Janitorial Supplies	AFU	NP - SVP										Jan - Dec		GF					

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CAPITAL OUTLAY																				
C.1	Multi-Media Projector	PSD	NP - SVP	2nd Semester									July - Dec	GF			35,000.00			
GRAND TOTAL													8,102,259.12	35,000.00	96,480,355.20					

Prepared by:


ARACELI C. SAAVEDRA
SAO

Date: _____

[] Approved
[] Disapproved


SERGIO A. BORGUETA, JR.
OIC - Regional Director

Date: _____

Certified Funds Available:


NURHAYNA A. SAAVEDRA
Accountant III

Date: _____