

Department of Labor and Employment
OVERSEAS WORKERS WELFARE ADMINISTRATION
Regional Welfare Office-XII
Koronadal City

CY 2019 ANNUAL PROCUREMENT PLAN

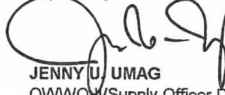
Code	Program Activity/Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity										Source of Funds	Estimated Budget Php				Remarks/Activity (Brief Description of Program/Project)
				Pre-Con Conf	Ads/ Post of ITB	Pre-Bid Conf	Sub/ Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	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 Multi-Year Obligational Authority. To renew the services of the existing service provider. Newly hired personnel upon approval of OWWA Administrator								Jan - Dec		GF		697,750		680,576.00	Hiring of four (4) Family Welfare Officers (FWO) as frontliners in implementing OWWA's Programs & Services in their respective assigned provinces
a.1.2	Conduct of Capability Building Training for OFCs/OFWs	PSD	NP - SVP	1st Quarter to 4th Quarter								Jan - Dec		GF		3,285,000.00		974,160.00	Includes training on value formation, organizational development , financial Literacy and entrepreneurial development to OFCs, OFWs & Families/Dependents
A.2	Learning Support to Scholars	PSD	NP - SVP	1st Quarter to 2nd Quarter								Mar - Apr		GF				194,880.00	Conduct of Regionwide Scholars' Conference inclusive of trainings, seminars, workshop, etc.
A.3	Conduct of Capability Building Training for LGU/PESO Partners	PSD	NP - SVP	1st Quarter to 4th Quarter								Jan - Dec		GF		264,000		550,000.00	Trainings and other related activities/projects for PODO partners at LGUs
A.4	Conduct of Institutional Activities																		
a.4.1	Migrant Worker's Day / Arang Pasasalamat	PSD	NP - SVP	2nd Quarter								May - Jun		GF		219,500		166,346.40	Annual institutional activities conducted to OFWs and their dependents, social partners, partner agencies and LGUS
a.4.2	OFW Family Day	PSD	NP - SVP	4th Quarter								Nov - Dec		GF		452,200		332,750.00	
a.4.3	Model OFW Family of the Year Award (MOFYA)	PSD	NP - SVP	3rd Quarter to 4th Quarter								Sep - Nov		GF		50,000		48,607.90	
a.4.4	Labor Day Celebration	PSD	NP - SVP	2nd Quarter								Apr - May		GF		15,100		12,941.50	
A.5	Implementation of Reintegration Services Program																		
a.5.1	Balik Pinas, Balik Hanapbuhay Program	PSD	NP - SVP	1st Quarter to 4th Quarter								Jan - Dec		GF		8,000,000		2,000,000.00	A package of non-cash livelihood support/ assistance amounting to P10,000 granted to distressed and displaced returning member-OFWs whether active or nonactive

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a.5.2	Educational and Livelihood Support Assistance Programs (ELAP)	PSD	NP - SVP	1st Quarter to 4th Quarter									Jan - Dec		GF		1,796,950		855,000.00	A livelihood assistance of P15,000 granted to surviving spouse/beneficiary of active OFW member
A.6	Pre-Departure Orientation Program																			
a.6.1	Professional Services of PDOS Instructor	PSD	Not Applicable	With approved Multi-Year Obligational Authority. To renew the services of the existing service provider. Newly hired personnel upon approval of OWWA 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 others
a.6.2	Professional Services of CPDEP (Arabic) Instructor	PSD	Not Applicable	With approved Multi-Year Obligational Authority. To renew the services of the existing service provider. Newly hired personnel upon approval of OWWA Administrator									Jan - Dec		GF		-		240,000.00	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.7	Information Literacy Program																			
a.7.1	Professional Services of IT Instructor	PSD	Not Applicable	With approved Multi-Year Obligational Authority. To renew the services of the existing service provider. Newly hired personnel upon approval of OWWA Administrator									Jan - Dec		GF		225,966		223,890.00	This computer literacy program provides OFWs and their families training and access to technology intended to bridge the communication gap between OFWs and his/her family and allow them to communicate with each other through internet. Further, this program also aims to upgrade their IT skills
a.7.2	Common Office Supplies for IT	PSD	NP - SVP	1st Quarter to 4th Quarter									Jan - Dec		GF		70,000		71,109.69	
a.7.3	Utilities Provider & Repair & Maintenance of IT Equipments	PSD	NP - SVP	As the need arises									Jan - Dec		GF		95,041		96,006.91	
a.7.4	Rental	PSD	Not Applicable	With approved Multi-Year Obligational Authority									Jan - Dec		GF		60,000		60,000.00	
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		24,000.00			OWWA office telephone requirements
	b. Cellular Phone Lines			With approved Multi-Year Obligational Authority. To renew the services of the existing service provider.									Jan - Dec				96,000.00			Provision of cellular phone lines for OWWA XII Director and two (2) Hotline numbers for Programs & Services
b.1.3	Internet Service Provider	AFU	Not Applicable	To renew the services of the existing service provider									Jan - Dec		GF		165,360.00			OWWA office internet connection
b.1.4	Courier Services	AFU	Not Applicable	To renew the services of the existing service provider									Jan - Dec		GF		30,000.00			Courier services for mailing of documents to central office and other agencies
B.2	Repair & Maintenance-Motor Vehicles																			
b.2.1	Replacement of tires for Office Vehicle (Hi-Lux & Crosswind)	AFU	NP - SVP	4th Quarter									Dec		GF		62,000.00			Replacement of four (4) new tires for Toyota Hi-Lux and Isuzu Crosswind
b.2.2	Motor Vehicles	AFU	NP - SVP	As the need arises. Delegated to Administrative Service									Jan - Dec		GF		235,000.00			Preventive maintenance for the (3) Unit Vehicles
B.3	Rent	AFU	Not Applicable	With approved Multi-Year Obligational Authority									Jan - Dec		GF		1,248,000.00			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	5,760.00			OWWA XII office drinking water supply
b.4.2	Water Connection Services	AFU	Direct Contracting										Jan - Dec		GF	32,640.00			OWWA XII office water supply
b.4.3	Electricity Services	AFU	Direct Contracting										Jan - Dec		GF	507,600.00			OWWA XII office power supply
B.5	Staff Development	AFU & PSD	NP-SVP										1st Quarter to 4th Quarter	Mar, Jun, Sep & Dec	GF	160,000.00			Training development and activities for OWWA XII staff
B.6	Extraordinary/Miscellaneous	AFU	Not Applicable										As the need arises. Delegated to Administrative Service	Jan - Dec	GF	160,000.00			
B.7	Fidelity Bonds	AFU	NP - Agency to Agency										As the need arises. Delegated to Administrative Service	Jan - Dec	GF	49,300.00			
B.8	Professional Services																		
b.8.1	Driver	AFU	Not Applicable										Jan - Dec		GF	169,530.00			OWWA XII support staff
b.8.2	Janitorial Services	AFU	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.3	Messengerial Services	AFU	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.4	Administrative Assistant	AFU	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.5	Front Desk Officer	AFU	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.6	Security Guard	AFU	Not Applicable										Jan - Dec		GF	356,300.00			OWWA XII support staff
b.8.7	Labor Communication Officer	AFU	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.8	Clerk	AFU & PSD	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.9	FWO	PSD	Not Applicable										Jan - Dec		GF	-			OWWA XII support staff
b.8.10	Medical Retainer	PSD	Not Applicable										Jan - Dec		GF	240,000.00			OWWA XII support staff
B.9	Insurance of PPE																		
b.9.1	Registration and Insurance of Motor Vehicles	AFU	NP - Agency to Agency										Jan - Dec		GF	47,696.00			Registration and Insurance Coverage of OWWA Vehicles
b.9.2	Insurance of Equipments & Fixtures	AFU	NP - Agency to Agency										Jan - Dec		GF	11,924.00			Insurance of all OWWA properties including furniture, fixtures and equipments
B.10	Repair & Maintenance-Facilities, Fixtures & Equipments	AFU	NP - SVP										As the need arises. Delegated to Administrative Service	Jan - Dec	GF	76,220.00			Repair and maintenance of office equipments and fixtures
B.11	Gasoline, Oil & Other Lubricants	AFU	Direct Contracting										To renew the services of the existing service provider	Jan - Dec	GF	462,000.00			OWWA XII gasoline supply for two (3) office vehicles
B.12	Subscription																		
b.12.1	Cable Television	AFU	Not Applicable										To renew the services of the existing service provider	Jan - Dec	GF	4,800.00			OWWA XII office cable connection
b.12.2	Newspaper	AFU	Not Applicable										To renew the services of the existing service provider	Jan - Dec	GF	14,400.00			OWWA XII office one (1) newspaper subscription
B.13	Common Office & Janitorial Supplies																		
b.13.1	Consumables for Kyocera Taskalf 220 Photocopier	AFU	NP - Exclusive Distributorship										As the need arises. Delegated to Administrative Service	Jan - Dec	GF	332,000.00			Toner and drumkit for Kyocera Taskalf 220 Photocopier
b.13.2	Consumables for EPSON Printers	AFU	NP - SVP										1st Quarter to 4th Quarter	Jan - Dec	GF				Consumables for printing of various documents
b.13.3	Consumables for HP Printer	AFU	NP - SVP										1st Quarter to 4th Quarter	Jan - Dec	GF				Consumables for printing of various documents
b.13.4	Common Office & Janitorial Supplies	AFU	NP - SVP										1st Quarter to 4th Quarter	Jan - Dec	GF				

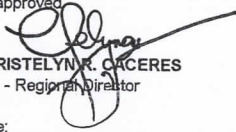
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CAPITAL OUTLAY																			
C.1	Desktop Computer Set	PSD	NP - SVP	2nd Semester					July - Dec		GF		150,000.00						
C.2	Projector	PSD	NP - SVP	2nd Semester					July - Dec		GF		35,000.00						
C.3	All-n-one printer	PSD	NP - SVP	2nd Semester					July - Dec		GF		16,000.00						
C.4	Laptop	PSD	NP - SVP	2nd Semester					July - Dec		GF		50,000.00						
C.5	Tablet	PSD	NP - SVP	2nd Semester					July - Dec		GF		25,000.00						
GRAND TOTAL												-	20,263,036.20	-	6,771,268.40				

Prepared by:


JENNY U. UMAG
 OWWO/Supply Officer Designate

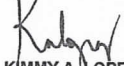
Date: _____

☒ Approved
☐ Disapproved


CHRISTELYN R. OACERES
 OIC - Regional Director

Date: _____

Certified Funds Available:


KIMMY A. LOPEZ
 Administrative Officer V (Accountant III)

Date: _____