## **DEPARTMENT OF TOURSIM - CAR Annual Procurement Plan for FY 2023**

Code (PAP)	Procurement Project	PMO/	Is this an Early	Mode of Procurement	Schedu	le for Each Pro	curement Act	ivity	Source of Funds	Estim	ated Budget (Ph	iP)	Remarks
		End-User	Procurement Activity? (Yes/No)			Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	со	(brief description of Project)
1 00 00 0000	GENERAL MANAGEMENT SERVICES (GMS)												
	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		
	b) Utility (January - December)	Internal Service	YES							172,000.00	172,000.00		To complement manpower support in the office operations, ensure
	c) Security (January - December)	Internal Service	YES	Small Value Procurement						700,000.00	700,000.00		safe, secure and a well maintained office environment
	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										
	- GSIS - Property, Plants and Equipments	Internal Service	YES						_	100,000.00	100,000.00		
	- GSIS - Motor Vehicle	Internal Service	YES							150,000.00	150,000.00		
	I) Fidelity Bond	Internal Service	YES							36,000.00	36,000.00		

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		End-User	Procurement Activity? (Yes/No)		Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	со	(brief description of Project)
	m) Audit	Internal Service	YES							10,000.00	10,000.00		
	n) Legal Services	Internal Service	YES							10,000.00	10,000.00		
	o) Renewal of Licenses	Internal Service	YES							5,000.00	5,000.00		
	p) Printing and Publication	Internal Service	YES							12,000.00	12,000.00		
	q) Rent - Motor vehicle	Internal Service	YES							50,000.00	50,000.00		
	r) Rent - Equipment	Internal Service	YES							10,000.00	10,000.00		
	s) Subscription	Internal Service	YES							10,000.00	10,000.00		
	t) Supplies												
	- Office Supplies	Internal Service	YES	Shopping						200,000.00	200,000.00		
	- Utility	Internal Service	YES	Shopping						100,000.00	100,000.00		
	- Semi-Expandable ICT Equipment	Internal Service	YES	Shopping						20,000.00	20,000.00		
	- Semi-Expandable Furniture & Fixtures	Internal Service	YES	Shopping						20,000.00	20,000.00		
	u) Other MOOE	Internal Service	YES							10,000.00	10,000.00		
	3. Conduct of Personnel Enhancement												
	- Employee Trainings (January-December)	Internal Service	YES							50,000.00	50,000.00		
	- Travelling Expenses (January - December)	Internal Service	YES							60,000.00	60,000.00		To increase performnace and productivity of the DOT-CAR employees
	4. Support Activities and Regional Director's Engegements												
	a) Meetings	Internal Service	YES							150,000.00	150,000.00		To assistate and selectionship and build attended and in the
	b) Extraordinary and Miscellaneous Expenses	Internal Service	YES							136,000.00	136,000.00		To maintain good relationship and build stronger coordination of the regional office with other offices and stakeholders.
3 02 00 0000	STANDARD, DEVELOPMENT, REGULATIONS,  A. Conduct of monitoring and inspection of	ACCREDITATION, M	ONITORING AND EVA	LUATION (SDRAME)									
	tourism accommodation establishments and tourism related enterprises												
	Inventory, Inspection and Monitoring     (Baguio City - any day of the week and month from January - December)     (Provinces - any week of the month from January - December)	SDRAME	YES							247,071.36	247,071.36		To maintain international standards of excellence in all tourism facilities and services, and to promote the country as a safe and wholesome tourist destination; To establish data on tourism entities
	3 Provincial Sortie (january-December)	SDRAME	YES							275,000.00	275,000.00		To sustain the awareness and interest of tourism establishments on accreditation standards and incentives
	4. Job Order Fee (January - December)	SDRAME	YES										
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		End-User	Procurement Activity? (Yes/No)		Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	со	(brief description of Project)
	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)	ІТ	YES	Lease of Venue						150,000.00	150,000.00		To introduce marketing and development strategies, to enhance and
	b) Destination Barnding (February , March)	ΙΤ	YES	Lease of Venue						150,000.00	150,000.00		upgrade the touridm stakeholders on digital marketing and innovations
	2. Product Development and Enhancement												
	a) Tour Package Development and Delivery Seminar (April)	ΙΤ	YES	Lease of Venue						150,000.00	150,000.00		To provide knowledge and skills in developing new product offers,
	b) Festival Planning and handling (June)	IT	YES	Lease of Venue						150,000.00	150,000.00		enhance existing ones and adopt new techniques in event management
	3. Value-Added Tourism Workshop (Cultural Appreciation, Enhancement, Creative Pottery, Edible Landscaping, Barista, Weaving, Cookery) - April, May, June	п	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	ІТ	YES										
	a) Farm Tour Benchmarking for Farmers (February)	ІТ	YES	Small Value Procurement						100,000.00	100,000.00		To provide gainful knowledge through exposure and experience, to
	b) Hotel Housekeeping Standard Appreciation (March)	IΤ	YES	Lease of Venue						100,000.00	100,000.00		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
	c) Tour Guides Assimilation Tour (April)	ІТ	YES	Small Value Procurement						150,000.00	150,000.00		farm workers
	5. Tourism Frontliners Culture and Value Formation (April, May, June)	ΙΤ	YES	Lease of Venue						300,000.00	300,000.00		Orientations on business etiquette and protocols in the hospitality industry
	6, Tourism Awareness and Capbility Building Seminar for LGUs (June)	ІТ	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 realated 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 competitivemness

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	B. Plans Monitorng 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 Threshhold 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									-			
	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
	- Cordillera Gong Relay / Caravan (October)			Small Value Procurement						500,000.00	500,000.00		cuisine in the outdoor or among communities and to showcase the various cultural festivals in the cordillera utilizing a hybrid format
	Creative Tourism (Inter and Intra Regional)	Planning	YES										

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	- Sustaining and Expanding the Art in the Park (November)			Small Value Procurement						500,000.00	500,000.00		To enhance offers and support Baguio City's UNESCO recognition as
	- Inter Provincial Creative Tour Circuit (August)			Small Value Procurement						500,000.00	500,000.00		a Creative City
	Nature and Wellness Tourism (July - September)	Planning	YES	Small Value Procurement						500,000.00	500,000.00		To enhance and develop existing nature and wellness tourism products appropriate in the new normal
	Ecotourism and Adventure Activity (July and October)	Planning	YES										
	- Birdwatching Circuit Development			Small Value Procurement						500,000.00	500,000.00		To identify potential ecotourisdm sites and adventure activities for circuit development
	- Mountain Biking Adventure			Small Value procurement									uevelopment
	- Mountain Treverse			Small Value procurement									
	5. Farm and Food Tourism												
	- Rice Terraces Circuit Development (July - Septemebr)	Planning	YES	Small Value Procurement						600,000.00	600,000.00		To conduct assessment of viable rice terraces trekking experiences with village immersion and local cuisine offers and to develop rice terraces tour circuits in the region
	6. MANGAN Taku (Let's Eat) (3rd week of April)	Planning	YES	Public Bidding						1,000,000.00	1,000,000.00		To encourage the inclusion of traditional cuisines as part of the tourism offers and encourage partners in the development/ enhancement of culinary tourism
	7. Production and Installation of Signage and Wayfinders (April)	Planning	YES	Small Value Procurement						500,000.00	500,000.00		Development and establishment of interpretative signages and way
	B. MARKET DEVELOPMENT												
	i. Regional Participation to Domestic and International Trade Event and Business Mission  - Philippine Travel Mart, ITF Cebu, Kain Na, Northern Luzon Tourism Fusion, Fashion Food and Crafts Show, ITB Berlin Participation, TOPRESA, France International Tourism Exhibition, Isreal KOTFA, Korea - ( January - December)	Planning	YES	Small Value Procurement						2,245,401.36	2,245,401.36		To widen the region's tourism reach and mileage through visibility in tourism marketing and promotion venues, to establish a network of support and sustain the region's positioning as a premier destination
	ii. Tourism Promotion Tactical Campaign												
	-Production of collaterals, printing content creation (January - December)	Planning	YES	Small Value Procurement						1,000,000.00	1,000,000.00		To emply available and effective promotional strategies that will sustain the region's position as a top-most choice destination
	3. PR and Publicity												
	- 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		
	- Administrative Assistant III (BCA)							1		273,356.08	273,356.08		]

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	- Tourism Operations Assistant (JAD)									238,104.64	238,104.64		
	- Tourism Operations Assistant (New)									238,104.64	238,104.64		To increase manpower support in the operations
	- 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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				D	EFINITION								Remarks	
	1	I. PROGRAM (BESF)- A hom	nogeneous group of activiti	es necessary for the performance of	a major purpose for wh	nich a government	agency is establ	shed, for the bas	ic maintenance of the			Prog	grams and projects should be alligned	
	2	2. PROJECT (BESF)- Special	l agency undertakings whi	ch are to be carried out within a defir	ite time frame and whi	ch are intended to	result in some p	re-determined me	easure of goods and			with	budget documents, and especially	
	3	3. PMO/End User - Unit as pr	oponent of program or pro	ect										
	4	4. Mode of Procurement - C	ompetitive Bidding and Alt	ernative Methods including: selective	bidding, direct contract	ting, repeat order,	, shopping, and n	egotiated procure	ement.					
	5	5. Schedule for Each Procu	rement Activity - Major p	rocurement activities (pre-procureme	nt conference; advertis	ing/posting; pre-bi	d conference; elig	gibility screening;	submission and receipt of					
	6	6. Source of Funds - Whether	er GoP, Foreign Assisted of	or Special Purpose Fund										

LYDIA T. PABONAN

Prepared by:

SYLVIA G. CHINAYOG Spvg.TOO

7. Estimated Budget - Agency approved estimate of project/program costs

8. Remarks - brief description of program or project

Recommended by:

Jh aus gow JOVITA of GANONGAN Regional Director

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

programs and projects