DEPARTMENT OF TOURSIM - CAR Annual Procurement Plan for FY 2022

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 (F	PhP)	Remarks
		End-User	Procurement Activity? (Yes/No)		Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	(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						656,000.00	656,000.00		safe, secure and a well maintained office environment
	d) Tourism Operations Assistant (January - December)	Internal Service	YES							234,400.00	234,400.00		
	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							25,000.00	25,000.00		
	d) Telephone - Landline	Internal Service	YES							120,000.00	120,000.00		
	e) Telephone - Mobile	Internal Service	YES							72,000.00	72,000.00		
	f) Internet	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 - Building and other Structures	Internal Service	YES							10,000.00	10,000.00		
	i) Repairs and Maintenance - Motor Vehicle	Internal Service	YES	Small Value Procurement						80,000.00	80,000.00		
	j) Repairs and Maintenance - Office Equipment	Internal Service	YES							20,000.00	20,000.00		
	k) Fuel,Oil and Lubricants	Internal Service	YES							120,000.00	120,000.00		
	I) Insurance	Internal Service	YES										
	- GSIS - Property, Plants and Equipments	Internal Service	YES							40,000.00	40,000.00		
	- GSIS - Motor Vehicle	Internal Service	YES							6,000.00	6,000.00		
	m) Fidelity Bond	Internal Service	YES	_						36,000.00	36,000.00		
	n) Audit	Internal Service	YES	_						24,000.00	24,000.00		
	o) Legal Services	Internal Service	YES							10,000.00	10,000.00		

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		End-User	Activity? (Yes/No)		Advertisement/ Posting of IB/REI		Notice of Award	Contract Signing		Total	MOOE	со	(brief description of Project)
	p) Renewal of Licenses	Internal Service	YES							3,000.00	3,000.00		
	q) Advertising Expenses	Internal Service	YES							10,000.00	10,000.00		
	r) Rent - Building and Structures	Internal Service	YES							10,000.00	10,000.00		
	s) Rent - Motor vehicle	Internal Service	YES							40,000.00	40,000.00		
	t) Rent - Equipment	Internal Service	YES							30,000.00	30,000.00		
	u) Subscription	Internal Service	YES							12,000.00	12,000.00		
	v) Supplies												
	- Office Supplies	Internal Service	YES	Shopping						400,000.00	400,000.00		
	- ICT Supplies	Internal Service	YES	Shopping						100,000.00	100,000.00		
	- Utility	Internal Service	YES	Shopping						164,000.00	164,000.00		
	w) Semi-Expandable ICT Equipment	Internal Service	YES	Shopping						60,000.00	60,000.00		
	x) Semi-Expandable Furniture & Fixtures	Internal Service	YES	Shopping						60,000.00	60,000.00		
	y) Semi-Expandable Office Equipment	Internal Service	YES	Shopping						60,000.00	60,000.00		
	3. Conduct of Personnel Enhancement												
	- Employee Trainings	Internal Service	YES							80,000.00	80,000.00		To increase performnace and productivity of the DOT-CAR employees
	4. Support Activities and Regional Director's Engegements												
	a) Meetings	Internal Service	YES							280,000.00	280,000.00		To maintain good relationship and build stronger coordination of the
	b) Extraordinary and Miscellaneous Expenses	Internal Service	YES							135,600.00	135,600.00		regional office with other offices and stakeholders.
3 02 00 0000	STANDARD, DEVELOPMENT, REGULATIONS	S, ACCREDITATION, N	MONITORING AND EVA	ALUATION (SDRAME)									
	A. Conduct of monitoring and inspection of tourism accommodation establishments and tourism related enterprises												
	Inventory, Inspection and Monitoring	SDRAME	YES							299,895.36	299,895.36		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
	Help Desk for One Stop Online Accreditation	SDRAME	YES										To provide venue and access for online accreditation in the province and improve effeciency of accreditation application
	- 3rd & 4th week of March									50,000.00	50,000.00		
	- 1st & 3rd week of April									50,000.00	50,000.00		,
	- 2nd & 4th week of May									50,000.00	50,000.00		
	- 2nd & 4th week of October									50,000.00	50,000.00		
	3 Provincial Sortie												To sustain the awareness and interest of tourism establishments on accreditation standards and incentives
	3 Flovincial Softle												
	i. Mt. Province (March - 3rd week)	SDRAME	YES							70,000.00	70,000.00		

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		End-User	Activity? (Yes/No)		Advertisement/ Posting of IB/REI		Notice of Award	Contract Signing		Total	MOOE	со	(brief description of Project)
	iii. Kalinga (May - 2nd week)	SDRAME	YES							70,000.00	70,000.00		
	iv. Benguet (October-2nd week)	SDRAME	YES							65,000.00	65,000.00		
	4. Job Order Fee (CGA)	SDRAME	YES							234,104.64	234,104.64		To increase manpower support in the operation
	- January - December												
50202010 00	INDUSTRY TRAINING												
	Conduct of Inclusive Tourism Industry Trainings												
	A. Tourism Industry Skills Program												
	a. 1 Community Kulinarya for New Destinations (January)	IT	YES	Lease of Venue						200,000.00	200,000.00		To enhance the skills of communities engaged in community based tourism and to improve food service and quality.
	a. 2 Digital Marketing Workshop (January)	IT	YES	Lease of Venue						150,000.00	150,000.00		To enhance and educate the tourism stakeholders of the updated digital marketing platforms.
	a.3 Fun Farm Tourism with Kulinarya Seminar and Workshop -Part 2 (February)	IT	YES	Lease of Venue						450,000.00	450,000.00		To familiarize tourism stakeholders on the potential list of farm tourism or agri-tourism as a tourism activity or product and to assist agr-tourism farm sites in providing tourism related trainings necessary for their farm workers.
	a. 4 Cultural Appreciation Seminar - Pasil, Kalinga (February)	IT	YES	Lease of Venue						150,000.00	150,000.00		To further educate tourism stakeholders and have an appreciation for local culture, culture resources and attractions
	a. 5 Social Media Marketing Seminar and Workshop (February)	IT	YES	Lease of Venue						150,000.00	150,000.00		To enhance and educate the tourism stakeholders of the updated digital marketing platforms.
	a.6 Advanced Interior Design - Baguio City (March)	IT	YES	Lease of Venue						150,000.00	150,000.00		To further enhance and educated tourism stakeholders for beautification of properties.
	a. 7 Advanced Interior Design - Abra (March)	IT	YES	Lease of Venue						150,000.00	150,000.00		To further enhance and educate tourism stakeholders for beautification of properties.
	a.8 Filipino Brand of service - Mountain Province and Ifugao (April)	IT	YES	Lease of Venue						150,000.00	150,000.00		To demonstrate and understanding of the importance of excellent customer service skills.
	a.9 Creative Economy for Sustainable Development (November) - Promoting Cultural and Creative Industry - E-space Creative Marketing - Creative Marketing and Innovation	IΤ	YES	Lease of Venue						297,000.00	297,000.00		To advance the creative economy and creative industries.
	a.10 Tourism Awareness and Capability Building Seminar for LGUs (June)	IT	YES	Lease of Venue						250,000.00	250,000.00		To promote tourism awareness among tourism officers and planners and equip them with knowledge relating to tourism planning, promotions, standards, regulations, etc.
	a.11 Philippine Tour Guide Qualification Examination Orientation	IT	YES							50,000.00	50,000.00		To orient the tour guides on the new standards of accreditation of tour guides.
3 01 00 0000	TOURISM DEVELOPMENT PLANNING							<u> </u>		-			
	Conduct of workshops and site inspections and validation in preparation to formulation of Local Tourism Development Plan									-			

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	1. TOURISM PLANNING and DEVELOPMENT												
	A. Tourism Development Planning												
	i. Tourism Planing Guidebook Orientation for LGUs (2nd week of August)	Planning	YES	Consulting Services						150,000.00	150,000.00		To provide technical assistance to tourism stakeholders and ensure harmonization in terms of management planning tourism development that is anchored on the national plan.
	ii. Regional Tourism Disaster Contingency Response System Orientation (1st week of July)	Planning	YES	Consulting Services						150,000.00	150,000.00		To formulate a Framework on disaster response and protocol system for tourism.
	ii. Plan, Monitoring and Evaluation	Planning	YES	Consulting Services						150,000.00	150,000.00		To assess the LGU tourism development plan implementation and performance for updating.
	B. Sustainable Tourism Development Advocacy												
	i. SMART Destination Management Program - LGUs, Stakeholders (March) - Webinar	Planning	YES							50,000.00	50,000.00		To orient destinations in terms of digital innovations and transformation that are vital in the destination's accessibility and presence to the market.
	ii. Sustainable Tourism development Support and Capacity Building for LGUs (4th week of April)	Planning	YES							180,000.00	180,000.00		To provide technical support to the LGUs in terms of site / destination development.
	C. Convergence Project									-	-		
	i. DOT-DPWH Orientation Convergence Project Monitoring	Planning	YES							100,000.00	100,000.00		To monitor the implementation of ongoing and completed projects.
	D. Tourism Statistics Data Base Improvement												
	i. Mentoring and Coaching of Tourism Officers (quarterly)	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. Statistics Training (Basic Tourism Statistics Training) - September	Planning	YES	Lease of Venue						150,000.00	150,000.00		To capacitate Tourism Officers on the standard recording and reporting of data and generating reprt thereof.
	E. Rapid Assessment												
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	i. Rapid assessment of Ready and Emerging Tourism Atractions / Destinations in the New Normal (January - June)	Planning	YES							110,000.00	110,000.00		To assess tourism site through the establishment of detailed information on current status for use in planning and prioritization.
	F. We Initiate Network (WIN)												
	i. Collaboration and partnerships established in the implementation of tourism development strategies	Planning	YES							70,000.00	70,000.00		To forge partnership with stakeholders and support groups in the implementation of tourism development activities.
	G. Destination Management - GAD- 3rd week of April	Planning	YES							345,000.00	345,000.00		To extend learning experiences in better understanding of the application of Gender Analysis and GAD Plan and Budgeting to all regional offices programs, projects and activities.
3 01 00 0000	MARKET AND PRODUCT DEVELOPMENT				1				<u>I</u>				
	A. PRODUCT DEVELOPMENT												
										-			
	Nature and Wellness Tourism	Planning	YES										To expand and develop wellness activity thru forest bathing and
	- Forest Bathing / Nature Bathing (2nd week of April)									250,000.00	250,000.00		diversity tourism offering within BLISTT development and enhancement of existing tourism products and offers appropriate in the new normal where people look for natural healing, physical and
	- Walking Tours (3rd week of July)									250,000.00	250,000.00		mental health
	- Garden Tours (1st week of September)									500,000.00	500,000.00		
	2 Ecotourism Activities (2nd week of February)	Planning	YES							500,000.00	500,000.00		To identify potential eco tourism sites for circuit development, introduce activities that will interconnect TDAs and create demand fo tourism business and encourage lengthened stay in the destinations
	3. Creative Tourism	Planning	YES										
	- Sustaining and Enhancing Creative Crawls (September)									300,000.00	300,000.00		To enhance offers and support Baguio City's UNESCO recognition as a Creative
	- Art in the Park (October)									250,000.00	250,000.00		City.
	- Creative Festival (November)									300,000.00	300,000.00		
	- Film Tourism (August)									300,000.00	300,000.00		
	Farm Tourism	Planning	YES										
	- Kalinga - Apayao Circuit (3rd week of June)									500,000.00	500,000.00		To asses and explore farm tourism site and assist in developing
	Ifugao - Mt. Province Circuit (2nd week of July)									500,000.00	500,000.00		appropriate interventions for market readiness, connect with intermediaries for marketing and packaging.
	Culture and Heritage Tourism (April and October)												To assess and explore cultural sites, communities and determine
	- Weaving Tours	Planning	YES							1,000,000.00	1,000,000.00		areas of support and ensure market readiness.
	- Rice Terraces Tours	Planning	YES										
	Culinary Tourism Development Infusing Story Telling and Food Conversation (Regionwide)	Planning	YES	Public Bidding						1,000,000.00	1,000,000.00		To encourage the inclusion of traditional cuisine as part of the tourism offers and encourage partners in the development /enhancement of culinary tourism.

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	- Mangan Taku (Let's Eat)												
	B. MARKET DEVELOPMENT												
	Regional Participation to Domestic and International Trade Event and Business Mission (January - December)	Planning	YES							1,000,000.00	1,000,000.00		To widen the region's tourism reach and mileage through visibility in tourism marketing venues and promotional platforms: To establish networks of support and sustain the regional positioning as a premiere destination
	Tourism Promotion Tactical Campaign, Production of Brochures and other Collaterals, Video Documentation, Online Marketing	Planning	YES							1,000,000.00	1,000,000.00		To emply available and effective madium of promotional strategies that will sustain branding as the region's top=most choice destination
	3. PR and Publicity												
	Media Relations, Reception, Secretary's visit, Hosting (January - December)	Planning	YES	Small Value Procurement						1,392,460.00	1,392,460.00		
	Purchases/Procurement of Local Merchandise for PR and Promo (January - December)	Planning	YES	Small Value procurement						1,000,000.00	1,000,000.00		
	- Social Media Activities	Planning	YES							500,000.00	500,000.00		To build a positive image, increase visibility, widen the network of support
	4. Job Order Personnel Salary (January - December)												
	- Tourism Operations Assistant (JAP)									238,104.64	238,104.64		
	Administrative Assistant III (SMP)									273,356.08	273,356.08		
	- Tourism Operations Assistant (JAD)									238,104.64	238,104.64		To increase manpower support in the operations
	- Tourism Operations Assistant (GLG)									238,104.64	238,104.64		
										19,898,130.00	19,898,130.00		

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		End-User	Procurement Activity? (Yes/No)		Advertisement/ Posting of IB/REI	Submission/O pening of Bids		Contract Signing		•	Total	MOOE	со	(brief description of Project)
i		•				•				,				
					EFINITION									Remarks
				es necessary for the performance of										Programs and projects should be alligned
	2. PR	DJECT (BESF)- Specia	al agency undertakings whi	ch are to be carried out within a defin	nite time frame and wh	ich are intended to	result in some	re-determined me	easure of goods an	nd				with budget documents, and especially
	3. PM	O/End User - Unit as p	roponent of program or proj	ect										
	4. Mo	de of Procurement - C	Competitive Bidding and Alt	ernative Methods including: selective	e bidding, direct contra	cting, repeat order.	shopping, and	egotiated procure	ement.					
				ocurement activities (pre-procureme						eceipt of				
			er GoP, Foreign Assisted of					g,g,						
			cy approved estimate of pro											Breakdown into mooe and co for tracking
	7. Est	matea Daaget Agen	oy approved estimate or pre	jeou program costs										purposes; alligned with budget documents
	8. Rer	narks - brief description	n of program or project											Any remark that will help GPPB track programs and projects
Prepared by:		Recomm	nended by:									Appro	ved:	

LYDIA T. PABONAN AA III

SYLVIA G. CHINAYOG Spvg.TOO

Jovita a Ganoy Gan Officer-In-Charge