

(Schools Division of Calbayog City) Annual Procurement Plan for FY 2023 (as of November 2022)

| Code (PAP) | Procurement Project | PMO/ End-User | Is this an Early Procurement Activity? (Yes/No) | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (brief description of Project) |
|------------|---|---------------|---|-----------------------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|---|
| | | | | | Advertisement/ Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Monitor/Supervise schools on Basic Education Curriculum and Special Curricular Programs | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 313,200.00 | 313,200.00 | | Transportation and communication Expenses |
| | Monitoring and evaluation of the school's implementation of the localized curriculum to provide feedback to management towards continuous enhancement of the curriculum | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 144,000.00 | 144,000.00 | | Transportation Expenses |
| | Attend National, Regional, Division Level training, seminar, and workshop | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 168,000.00 | 168,000.00 | | Registration, board and lodging, other incidental Expenses |
| | Conduct consultative conference with CID team regularly | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 144,000.00 | 144,000.00 | | Food, Office Supplies |
| | Procure office equipment, supplies, materials and other operational expenses | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 30,700.00 | 30,700.00 | | Supplies and materials |
| | Capability Building for School Heads and Teachers in the Implementation of K to 12 Curriculum in all subject areas including ALS, LR, Kindergarten, ADM, Research, Multigrade creating video lessons and other PAPs | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 700,000.00 | | | Food, Venue, Supplies and Materials |
| | Travel of PSDSs in attending Trainings | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 300,000.00 | | | Registration, board and lodging, other incidental Expenses |
| | GAD Training, Health and Wellnes Program | CID | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 42,100.00 | 42,100.00 | | Food, Venue, Supplies and Materials |
| | Procurement of Commonly used supplies and Equipment | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 167,900.00 | 167,900.00 | | Commonly used supplies and equipment/Cell Cards/Tarpaulins/Swivel Chair/Steel Cabinet/23-Hole Ring Bind Machine |

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|------------|--|---------------|---|-----------------------------------|--|-----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|--|
| | | | | | Advertisement/ Posting of IB/REI | Submission/O pening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | | | | | | | | | | | | | |
| | Procurement of Cellcards | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 99,600.00 | 99,600.00 | | Cellcards |
| | Payment of travels (local) and other related expenses incurred during the monitoring and supervision of PAPs | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 420,000.00 | 420,000.00 | | Travel and other expenses |
| | Conduct of Meetings/Conferences with SGOD Personnel | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 32,400.00 | 32,400.00 | | Food, Meal |
| | Conduct of Zumba (Friday Quarter of Five) | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 42,100.00 | 42,100.00 | | Food, Sound System |
| | Conduct of Induction Program for Beginning Teachers | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 183,600.00 | | | Food, Venue, Supplies and Materials |
| | Payment of Registration to trainings and confrences | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 133,600.00 | | | Training and Travelling expenses |
| | Conduct of Orientation Workshop on Document Organization and Digitalization for SBM | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 111,600.00 | | | Food, Venue, Supplies and Materials |
| | Conduct Writeshop on Crafting of Research and Innovation | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 108,000.00 | | | Food, Venue, Supplies and Materials |
| | Conduct Reseach Management Guidelines Conferences and Research Proposal Consultation | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 28,800.00 | | | Food, Supplies and Materials |
| | Conduct Training Workshop on the Policy of Comprehensive Water Sanitation and Hygiene in Schools | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 104,400.00 | | | Food, Venue, Supplies and Materials |
| | WORKSHOP ON CRAFTING AIP,PPMP,APP,WFP | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 30,000.00 | | | Supplies, Materials, Food and Venue |
| | DIVISION PASIDUNOGG | SGOD | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 80,000.00 | 80,000.00 | | Supplies, Materials, Food and Venue |
| | Payment of Fidelity Bond | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 315,000.00 | 315,000.00 | | Fidelity Bond premiums |
| | Recruitment, Selection, and Placement | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 55,000.00 | | | Food, Meal expenses |
| | APCPI review and evaluation | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 50,000.00 | | | Food, Meal, Venue expenses |

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| | | | | | Advertisement/ Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Payment of fuel and lubricants/diesel oCars | OSDS | NO | NP-53.8 Defense Cooperation Agreement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 600,000.00 | 600,000.00 | | Repair of SDO Cars/Vehicles Expenses |
| | Payments of repair and maintenance of school division cars | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 150,000.00 | 150,000.00 | | Renewal Registration, Fuel, Repair and Maintenance of DO Vehicles |
| | Petty Cash | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 240,000.00 | 240,000.00 | | incidental expenses |
| | Conduct of Fridate Dancercise | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 15,000.00 | 15,000.00 | | Food and Sound System expenses |
| | Conduct of the Most Participative | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 5,000.00 | 5,000.00 | | Incentive/Awards expenses |
| | Conduct writeshop on the development of SDO Calbayog GAD Handbook | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 80,000.00 | 80,000.00 | | Training Expenses |
| | Payment for the repair and Maintenance of SDO Buildings and grounds | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 100,000.00 | 100,000.00 | | SDO Building Repair and Ground Maintenance |
| | Conduct Budget-Planning Workshop / Target Setting | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 100,000.00 | 100,000.00 | | Food, Meals, Venue expenses |
| | Payment of Utilities (Electricity bill, Water bill, Intenet connecton bill, Mobile operating expenses, | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 2,646,000.00 | 2,646,000.00 | | Electricity bill, Water bill, Intenet connecton bill, Mobile operating expenses |
| | Payment of salary for hired security guards (agency). Hired JO, COA & Division Personnel | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 442,800.00 | 442,800.00 | | Payment of salary for hired security guards |
| | Attendance of Official Travels and Trainings (Regional and National) | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 599,180.00 | 599,180.00 | | Payment for travels |

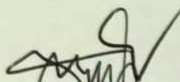
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| | Mid-Year and Year-end Reconciliation and financial Budgetary Reports | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 360,000.00 | 360,000.00 | | Food, meal, venue and accommodation expenses |
| | Payment for the registration and travel allowances of the Schools Division Superintendent, Asst. Schools Division Superintendent and Key Personnel | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 167,000.00 | | | Registration and Travelling expenses |
| | Ancillary Services (Legal) Conduct of CB for Formal Investigation Committees on Administrative Investigation | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 50,000.00 | 50,000.00 | | Food, Meal, Venue expenses |
| | Performance Management System (RPMS) for SDO Non-Teaching, Target Setting and Performance Review | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 200,000.00 | 200,000.00 | | Food, Venue, and Training expenses |
| | Purchase of Office Supplies | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 300,000.00 | 300,000.00 | | Office Supplies |
| | Participation to various trainings | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 210,000.00 | 210,000.00 | | Food, Venue, and travel expenses |
| | Registration Fee of Participation for finance Midyear/Year End | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 100,000.00 | 100,000.00 | | Registration Fee |
| | NEU Call-up/Conferences | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 100,000.00 | 100,000.00 | | |

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| | | | | | Advertisement/ Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Conduct of DMEA | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 200,000.00 | 200,000.00 | | Food, Meal, Venue expenses |
| | Conduct of SDO Meetings and Conferences/DCEL/MANCOM/DMEA | OSDS | NO | NP-53.9 - Small Value Procurement | Q1-Q4 | Q1-Q4 | Q1-Q4 | Q1-Q4 | GoP | 50,000.00 | 50,000.00 | | Food, Venue, Supplies and Materials |

Prepared by:


NOEL E. SAGAYAP
 BAC SECRETARIAT

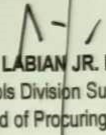
Certified Allotment Available:


SUNSHINE MARJORIE S. VENTURAS, JD
 AO V - Budget Officer

Recommending Approval:


RENATO S. CAGOMOC EdD, DM
 CID CHIEF
 BAC CHAIR for GOODS and SERVICES

Approved:


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 OIC-Schools Division Superintendent
 Head of Procuring Entity