

(Schools Division of Calbayog City) Annual Procurement Plan for FY 2024 (as of March 2024)

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/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Payment of Communication Allowance of CID Chief	CID	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	36,000.00	36,000.00		Communication Expenses
	Payment of Communication Allowance of EPSs and PSDSs	CID	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	230,400.00	230,400.00		Communication Expenses
	Conduct consultative conferences with CID team regularly	CID	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	100,000.00	100,000.00		Food, Office Supplies
	Payment Travel Reimbursement in attending National, Regional, Division level trainings, seminar, and workshop attended in all subject areas including ALS, LR, and other PAPs-LDM, ALIVE/MDRASAH, Multigrade, etc.	CID	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	400,000.00	400,000.00		Travel/training Expenses
	Conduct of GAD related activity	CID	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	42,100.00	42,100.00		Food, Venue, Supplies and Materials
	Conduct of Division Roll Out on HOTS for Grade 1 and 3 (English, Science and Math) Teachers	CID	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	503,125.00			Food, Venue, Supplies and Materials
	Conduct of Grade 4 and 6 (English, Science and Math) Teachers	CID	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	503,125.00			Food, Venue, Supplies and Materials
	Communication Allowance	SGOD	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	55,200.00	55,200.00		Communication Expenses
	Conduct of meetings/conferences of SGOD	SGOD	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	33,600.00	33,600.00		Food, Meal

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Conduct of 18-day campaign Against Violence Against Woman (VAW)	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	23,000.00	23,000.00		Food, Sound System, Materials
	Conduct of 2024 Women's Month Celebration	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	19,100.00	19,100.00		Food, Venue, Supplies and Materials
	Official Travel/Training Attendance (local)	SGOD	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	547,680.00	547,680.00		Training and Travelling expenses
	Common Used Supplies for Office Operations	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	163,420.00	163,420.00		Commonly used supplies and equipment
	Orientation on the Implementation of Multi-Year RPMS-PPST Guidelines and Electronic IPCRF Cum Completion Rites of IPBT Pilot Batch	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	348,750.00			Food, Venue, Supplies and Materials
	Seminar Workshop on the Development of Resource Package on the Multi-Year RPMS-PPST Guidelines	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	76,550.00			Food, Venue, Supplies and Materials

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Seminar Workshop on the Crafting of the Application for the the Continuing Professional Development Accreditation System (CPDAS)	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	16,200.00			Food, Venue, Supplies and Materials
	Upskilling of the Division NEAP Facilitators on Facilitation Skills and Resource Package Development	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	128,250.00			Food, Venue, Supplies and Materials
	Conduct Mid-year and Year End Program Implementation Review (PIR) on HR Learning & Development PAPs Implementation	SGOD	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	63,000.00			Food, Supplies and Materials
	Payment of Fidelity Bond	OSDS	NO	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	315,000.00	360,000.00		Fidelity Bond premiums
	Recruitment, Selection, and Placement	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	55,000.00			Food, Meal expenses
	APCPI review and evaluation	OSDS	NO	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	50,000.00			Food, Meal, Venue expenses
	Payment of fuel and lubricants/diesel oCars	OSDS	NO	Direct Contracting	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	Direct Contracting	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	375,000.00	375,000.00		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	195,000.00	195,000.00		incidental expenses

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Payment for the repair and Maintenance of SDO Buildings and groundsORM/sdo Conference Hall	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	550,000.00	550,000.00		SDO Building Repair and Ground Maintenance/Dorm/SDO Conference Hall
	Conduct Budget-Planning Workshop / Target Setting	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000.00	200,000.00		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	2,543,100.00	2,543,100.00		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	427,992.00	427,992.00		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	851,904.00	851,904.00		Payment for travels
	Ancillary Services (Legal) Conduct of CB for Formal Investigation Committees on Administrative Investigation	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	75,000.00	75,000.00		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	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	945,000.00	945,000.00		Office Supplies

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Conduct of DMEA/PIR	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	350,000.00	350,000.00		Food, Meal, Venue expenses
	DFACT/RFACT	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000.00	200,000.00		Food, Meal, Venue expenses
	CB for Non-Teaching (Newly Hired)	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	76,000.00	76,000.00		Food, Meal, Venue expenses
	COA Exit, Entrance Conference/Interfacing	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	65,000.00	65,000.00		Food, Meal, Venue expenses
	Division Planning and Target Setting	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000.00	200,000.00		Food, Meal, Venue expenses
	ID Procurement for all SDO Personnel	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	30,000.00	30,000.00		Division ID
	Gender Conflict and Child Protection	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	74,000.00	74,000.00		Food, Meal, Venue expenses
	ICT Equipment Repairs & Maintenance	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	50,000.00	50,000.00		Materials
	PASIDUNGOG 2024	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	74,000.00	74,000.00		Food, Meal, Venue expenses,Plaques, Certificates
	Other Operational Expenses/Petty Cash	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	195,000.00	195,000.00		Othere Various Expenses
	HRMPSB Orientation, Evaluation, Deliberation, & other HRMPSB Activities	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	100,000.00	100,000.00		Food, Meal, Venue expenses
	Communication Mobile	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	105,000.00	105,000.00		Payment for Communication
	IT Equipment & Audio Facilities Upgrading	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	100,000.00	100,000.00		Materials and Equipment
	Charcoal Frames for SDS & ASDS	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	10,000.00	10,000.00		Materials/Labor/Services

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Conduct of Quality Management System	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000.00	200,000.00		Food, Meal, Venue expenses
	Stakeholders Plaques/Summit	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	30,000.00	30,000.00		Materials
	Covered Walk/Handwashing Facilities	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	100,000.00	100,000.00		Materials/Labor/Services
	CB for Non-Teaching Personnel	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	88,000.00	88,000.00		Food, Meal, Venue expenses
	SDO Repainting & Repairs & Provision of Curtains & other Facilities	OSDS	NO	Competitive Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000.00	200,000.00		Other Mateerials
	Regional Management Committee Meeting	OSDS	NO	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	261,000.00			Food, Venue, Supplies and Materials through Registration
	Procurement for the Provision of Temporary Learning Spaces (TLS), Clean-Up and Minor Repair (CUMR)	OSDS	NO	NP-53.2 Emergency Cases	Q1	Q1	Q1	Q1	GoP	920,000.00			TLS AND CUMR SOURCE OF FUND: RO-8-24-0298
	Procurement for the Provision of Temporary Learning Spaces (TLS), Clean-Up and Minor Repair (CUMR)	OSDS	NO	NP-53.2 Emergency Cases	Q1	Q1	Q1	Q1	GoP	55,416.64			FIRST AID MATERIALS: RO-8-24-0298
	Division Rollout on Higher Order Thinking Skills Professional Learning Packages (HOTS-PLPs) For English, Science and Math Teachers	OSDS	NO	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	2,372,760.00			Food, Venue, and Accommodation(Source of Fund: 2023 HRD PSF/HRD INSET Continuing Fund for PR NO. 24-03-030)
	DIVISION ROLLOUT ON INSTRUCTIONAL LEADERSHIP TRAINING (ILT): STRENGTHENING LEARNING CONDITIONS FOR EARLY LITERACY WITH ABC Php1,019,160.00 with PR No. 24-03-028	OSDS	NO	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,019,160.00			Food, Venue, and Accommodation (2023 HRD-ILT PSF/Continuing Fund for CY 2024 as per RO8-SUB-ARO No. RO-8-23-1123 dated Nov. 9, 2023)

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Purchase and installation of 5kw Solar Power System to energized Network Infrastructure and ICT room	OSDS	NO	Competitive Bidding	Q1	Q1	Q2	Q2	GoP	1,466,000.00			Source of Fund: Charged to GAA OSEC-8-23-4785
	DIVISION BATCH MONITORING / EVALUATION / VALIDATION / ASSESSMENT OF SCHOOL READINESS OF DCP PACKAGES AND ICT SKILL ENHANCEMENT TRAINING	OSDS	NO	Competitive Bidding	Q1	Q1	Q2	Q2	GoP	150,000.00			Source of Fund: Charged to GAA OSEC-8-23-3299
	Troubleshoots, replacement of parts, repair of Out of Warranty DCP Packages equivalent to specified budget allotment of Out of Warranty DCP Packages of Selected Schools	OSDS	NO	Competitive Bidding	Q1	Q1	Q2	Q2	GoP	200,000.00			Source of Fund: Charged to GAA RO-8-23-1011
	Procurement for the Construction of One (1) Storey-Four (4) Classroom School Building (With Toilet) With Provision of Rainwater Collector, School Furniture, Solar PV Energy System, Water System and Site Development	OSDS	YES	Competitive Bidding	Q1	Q2	Q3	Q3	GoP	23,242,161.86			Last Mile School Program FY 2024

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	Procurement for the Electrification of Un-Energized Schools and Modernization of Electrical System On-grid Schools	OSDS	YES	Competitive Bidding	Q1	Q2	Q3	Q3	GoP	2,733,516.07			Electrification Program FY 2024
	Procurement for the conduct of Regional Planning Conference for the 2024 Regional School Press Conference(RSPC) and Post Evaluation of the 2023 RSPC and NSPC.	CID	NO	Competitive Bidding	Q2	Q3	Q3	Q3	GoP	200,000.00			SUB-ARO-8-24-0446



NOEL E. SAGAYAR DLHC
 BAC SECRETARIAT

Recommending Approval:


JUN-NILOU D. DULFO PhD
 OIC - Assistant Schools Division Superintendent
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SUNSHINE MARJORIE E. VENTURÉS JD
 AO V - Budget Officer

Approved:


MARGARITO A. CADAYONA JR, PhD, CESO VI
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 Head of Procuring Entity