



INDICATIVE ANNUAL PROCUREMENT PLAN (NON-CSE) FOR FY 2021

CODE (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IEAB	Sub/Open of Bids	Notice of Award	Contract Signing (PO)	Source of Funds	Estimated Budget			Remarks (Brief description of program and project)							
									Total	MOOE	CO								
A.01.A	General Services Other Activities: Gen. Procurement Service and Maintenance Records and communication Cashiering Budget and Finance Management Accounting Fixed Expenditure Other Mandatories	PENRO INITAO GINGOOG	NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	101	3,708,000.00	1,194,000.00									
													Direct Contracting	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	2,356,000.00
													Direct Contracting	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	156,000.00
A.2.A	Data Management including Systems Development and Maintenance Internet Connectivity Subscription with Redundant Connection Purchase of ICT Equipment Desktop Laptop	PENRO INITAO GINGOOG	NV-SVP Public Bidding	Q1, Q2, Q3, Q4 11/9/2020	Q1, Q2, Q3, Q4 11/25/2020	Q1, Q2, Q3, Q4 1/20/2021	Q1, Q2, Q3, Q4 1/27/2021	101 101	1,750,000.00 1,450,000.00	300,000.00 300,000.00	700,000.00 750,000.00								
A.02.e	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects FLUP adopted GRMF Updating 2. Delineation of Easement in Inland and Coastal Areas in Support to Water Code - survey and inventory of structures Forest products utilization survey conducted Price monitoring of forest products Forestry Statistics Project Monitoring & Supervision Project Monitoring and Evaluation Mandatories incl. fixed expenditures and GAD	PENRO INITAO GINGOOG	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	2,181,000.00	250,000.00 1,200,000.00 264,000.00 36,000.00 12,000.00 115,000.00 61,000.00 243,000.00									
A.3.D1	Protected Areas, Caves, and Wetlands Development and Management Sub-Program Protected Areas Development and Management 1. Protected Area Suitability Assessment MILESTONE ACTIVITIES : PHASE 1 1) PASA Team Organization 2) Study Site Selection PHASE 2 3) Conduct of PASA 4) Mapping PHASE 3 5) Data organization and Analysis 6) Reporting 7) PAs found SUITABLE as protected area under the NIPAS shall proceed with the steps for establishment 8) PAs that are not SUITABLE as a protected area under NIPAS shall proceed with the steps for disestablishment 2. Demarcation of Boundaries for Legislated PAs 3. Conduct of SEAMS 5. PA Habitat Protection A. Law Enforcement - Augmentation for PA Protection and patrolling B. Communication, Education and Public	Misamis Oriental - Mt. Larnot (6,000 ha) - Mt. Samagaya (6,000 ha)	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	10,503,000.00	810,000.00	810,000.00							
			NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	812,000.00	812,000.00		No. of corners relocated/established No. of monument installed No. of signage installed						
			NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	1,080,000.00	1,080,000.00								
			NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	2,056,000.00	2,056,000.00								
			NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	306,000.00	102,000.00 102,000.00 102,000.00								
		Misamis Oriental - Mt. Balatukan RNP (km) Misamis Oriental - Mt. Balatukan (14 barangays) Misamis Oriental - Initao-Libertad PLS - Mt. Balatukan RNP - Mmbisan PL Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	750,000.00										

	3. Conduct of training workshops on the preparation of Critical Management Plan 4. Presentation and critiquing of the draft Critical Management Plan 5. Finalization and submission of the Critical Management Plan 6. Preparation and submission of reports FIXED EXPENDITURES OTHER MANDATORIES								56,000.00	56,000.00	
A.3.D.3	COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB PROGRAM Management of Coastal and Marine resources/areas								1,646,000.00		
	a. Baseline Assessment/Monitoring of Corals, Mangroves and Seagrass per PA (No. of PAs assessed with percentage cover, conditions, and species richness) Coral Reefs Seagrass Beds	Misamis Oriental - Initao-Libertad PLS	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		200,000.00	
	b. Marine Protected Area Networking - Gingoog Bay MPAN Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)	Misamis Oriental - Gingoog Bay MPAN Misamis Oriental - IPLS	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		150,000.00 150,000.00	
	Social Marketing and Mobilization(CEPA) Conduct of Special Events such as Month of the Ocean, CFI Day, International Coastal Cleanup, and other environment events								100,000.00	100,000.00	
	Strengthening and Implementation of a Flagship Communication Campaign per NIPAS MPA (with regular Technical Assistance from BMB)								100,000.00	100,000.00	
	Technical Assistance TA to LGUs Alliances on ICM - Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources (PHE-Population, Health and Health and Environment)								150,000	150,000.00	
	a. Meetings/consultations with LGUs for the preparation of ICM Plan (No. of LGUs provided with TA on ICM Plan preparation)								150,000	150,000.00	
	Hiring of CMEMP Program Extension Officers Mandatories incl. fixed expenditures & GAD								446,000.00	268,000.00 178,000.00	
A.03.g1	A.2. Operations against Illegal Environment and Natural Resources activities	PENRO INITAO GINGCOOG	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	6,067,000.00		
	1. Forest Management Compliance monitoring of existing agreements and permits								1,200,000.00	1,200,000.00	
	CBFMA - Monitor the tenorial instrument twice a year of the terms and conditions of the agreement									45,000 278,000.00	
	IFMA 1.a CSC Assessment - Including expired, expiring, outside CBFMA								4,427,000.00		
	Forest Protection activities from the menu Menu 1 - Provisions of full logistics and material support essential in forest law enforcement									100,000.00	
	1.2. Procurement of Equipment/Gadgets - CCTV -GPS									80,000.00	
	1.3 Acquisition of Vehicle - Motorcycle								440,000.00		440,000.00
											Milestone Activities 1. Conduct of regular habitat surveys with focus on the monitoring of threat occurrence 2. Support to Updating of Management Plan 3. Support to Regular PAMB Meetings 4. Enforcement and Patrolling activities 5. Repair and maintenance of equipment 6. Direct Conservation and Rehabilitation activities on identified areas with strict adherence to the guidelines provided by BMB particularly on any active rehabilitation activities on coral reefs 7. Conduct of CMEMP flagship campaign activities with focus on reduction of threats and pressures and behavior change 8. Hiring of additional CMEMP technical/admin support staff of the NIPAS MPA 9. Traveling expenses for PASU and staff

	Gingoog City								300,000.00
Maintenance and Protection	Misamis Oriental								200,000.00
Year 1 (2021)	C-Initao								150,000.00
(P2,000/ha)	C-Gingoog City								
Year 2 (2020)	Misamis Oriental								264,500.00
	Initao								615,000.00
	Gingoog City								
Year 3 (2019)	Misamis Oriental								500,000.00
	Gingoog City								
Year 4 (2018)	Misamis Oriental								2,299,000.00
	Initao								2,629,000.00
	Gingoog City								
Year 5 (2017)	Misamis Oriental								3,475,000.00
	Initao								4,670,000.00
	Gingoog City								
Plantation establishment (ha)	Misamis Oriental								650,000.00
Timber	C-Initao								650,000.00
Agro forestry	Misamis Oriental								50,000.00
Coffee	Gingoog City								
Cacao	Gingoog								100,000.00
	C-Initao								
Seedling Production (no)									166,600
Timber									1,750,000.00
Agro forestry	Misamis Oriental								500,000.00
Coffee	Gingoog City								1,250,000.00
Cacao	Misamis Oriental								
	Gingoog City								
	C-Initao								
	Gingoog								
Hiring of Eos/Technical Staff	Misamis Oriental					3,428,000.00		1,224,000.00	
	Initao							1,714,000.00	
	Gingoog							490,000.00	
	PENRO					480,000.00			160,000.00
Procurement of Geo-tagging Equipment (P40,000/unit)	PENRO Office								180,000.00
	Gingoog City								160,000.00
	Initao								
Formulation of Reforestation Plans						200,000		200,000.00	
Enhancement of graduated NGP sites						585,000.00		585,000.00	
FIXED EXPENDITURES						305,000.00		305,000.00	
	TOTAL					47,249,100.00			

Prepared by:


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