

# TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Cordillera Administrative Region ( CAR )

Regional Office

## Annual Procurement Plan for Non- Common Use Supplies and Equipment (Non-CSE) for CY 2021

| Code (PAP) | Procurement Program/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 Program/Activity/Project)            |
|------------|--|--------------|--|-----------------------------------|--|----------------------------|-------------------------------|-------------------------------|-----------------|------------------------|--------------|----|--|
|            |  |              |  |                                   | Advertisement/Posting of IB/REI        | Submission/Opening of Bids | Notice of Award               | Contract Signing              |                 | Total                  | MOOE         | CO |  |
| 03-000014  | Security Services( January 2021-December 2021)   | RO/PO/TI     | Yes  | Competitive Bidding               | Oct-20                                 | Nov-20                     | Nov-20                        | Dec-20                        | GoP             | 4,236,480.00           | 4,236,480.00 |    | Provision of Security Services                                     |
|            | Telecommunication Services   |              |  |                                   |  |                            |                               |                               |                 |                        |              |    |  |
|            | a. Telephone Expense (Landline)  | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 54,000.00              | 54,000.00    |    | provision of Telephone (landline) Services                         |
|            | b. Telephone Expense (mobile/cellular) postpaid  | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 150,000.00             | 150,000.00   |    | provision of mobile phones Services                                |
|            | c. Internet Expense  | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 162,000.00             | 162,000.00   |    | provision of Internet Services                                     |
|            | Cable Television Services  | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 16,500.00              | 16,500.00    |    | provision of learning & information materials                      |
|            | Subscription of Pro-Zoom   | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 19,200.00              | 19,200.00    |    | Pro-Zoom for rtual official meeting of TESDA-CAR                   |
|            | Newspaper Subscriptions  | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 12,000.00              | 12,000.00    |    | provision of learning & information materials                      |
|            | Fuel, Petroleum, oil, lubricants, vehicle maintenance  | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 600,000.00             | 600,000.00   |    | provision of Petroleum, oil & lubricants of vehicles               |
|            | Postage, Courier Services & Deliveries   | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 4,000.00               | 4,000.00     |    | provision of courier services                                      |
|            | Fidelity Bond Premiums   | RO           | No   | Direct Contracting                | Jan-Dec                                | Jan-Dec                    | Jan-Dec                       | Jan-Dec                       | GoP             | 86,000.00              | 86,000.00    |    | Bonding expenses for accountable officers                          |
|            | Drug, medicines, medical & Dental laboratories   | RO/PO/TI     | No   | NP-53.9 - Small Value Procurement | as needed                              | as needed                  | as needed                     | as needed                     | GoP             | 10,000.00              | 10,000.00    |    | Provision of drugs, medicines, dental laboratory expenses          |
|            | Water Utilities & Purified Drinking water Expense  | RO           | No   | NP-53.5 Agency-to-Agency          | Jan-Dec                                | Jan-Dec                    | monthly                       | monthly                       | GoP             | 336,000.00             | 336,000.00   |    | provision of water services  |
|            | Power Consumption, Electricity & Illumination Expense  | RO           | No   | NP-53.5 Agency-to-Agency          | Jan-Dec                                | Jan-Dec                    | monthly                       | monthly                       | GoP             | 240,000.00             | 240,000.00   |    | provision of electricity services                                  |
|            | Insurance/registration of vehicles   | RO           | No   | NP-53.5 Agency-to-Agency          |  |                            | as needed                     | as needed                     | GoP             | 24,000.00              | 24,000.00    |    | registration & insurance coverage of vehicles                      |
|            | Office Supplies Expenses (Available at PS)   | RO           | No   | NP-53.5 Agency-to-Agency          |  |                            | January, April, July, October | January, April, July, October | GoP             | 1,613,629.42           | 1,613,629.42 |    | Provision of Regular Office Supplies                               |
|            | Accountable forms  | RO           | No   | NP-53.5 Agency-to-Agency          |  |                            | February, July                | February, July                | GoP             | 18,000.00              | 18,000.00    |    | Provision of accountable forms for operation                       |
|            | National Certificates Forms  | RO           | No   | NP-53.5 Agency-to-Agency          |  |                            | as needed                     | as needed                     | Others          | 1,225,000.00           | 1,225,000.00 |    | provision of NC & COC Certificates                                 |
|            | Representation Expense   | RO           | No   | NP-53.9 - Small Value Procurement | Jan-Dec                                | Jan-Dec                    |                               |                               | GoP             | 45,000.00              | 45,000.00    |    | provision of representation expenses                               |
|            | Printing & Publication- Newspaper subscription, Newsletter, Radio & TV program for TESDA programs, | RO           | No   | NP-53.9 - Small Value Procurement | Jan-Dec                                | Jan-Dec                    | as needed                     | as needed                     | GoP             | 40,000.00              | 40,000.00    |    | provision of social marketing advocacy                             |
|            | Advertising- Tarpaulin, banner, anniversaries & promotion printing services                        | RO           | No   | NP-53.9 - Small Value Procurement |  |                            | as needed                     | as needed                     | GoP             | 75,000.00              | 75,000.00    |    | provision of printing & publication of news and advocacy materials |
|            | Other Office Supplies and Materials (Not available at PS)  | RO           | No   | NP-53.9 - Small Value Procurement |  |                            | January, April, July, October | January, April, July, October | GoP             | 761,437.00             | 761,437.00   |    | Provision of other Office Supplies                                 |
|            | Repair & Maintenance - transportation vehicles, parts & acce.                                      | RO           | No   | NP-53.9 - Small Value Procurement |  |                            | as needed                     | as needed                     | GoP             | 125,000.00             | 125,000.00   |    | repair/maintenance of TESDA-CAR vehicles                           |



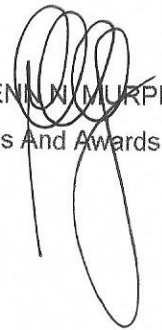
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|------------|---|--------------|--|---|--|----------------------------|-----------------------|-----------------------|-----------------|------------------------|---------------|----|--|
|            |   |              |  |   | Advertisement/Posting of IB/REI        | Submission/Opening of Bids | Notice of Award       | Contract Signing      |                 | Total                  | MOOE          | CO |  |
|            | Repair & Maintenance- Machineries, IT equipment, websites & others  | RO           | No   | NP-53.9 - Small Value Procurement         |  |                            | as needed             | as needed             | GoP             | 100,880.00             | 100,880.00    |    | repair/maintenance of IT Equipment/office equipment            |
|            | Repair & Maintenance- Buildings, CCTV & Others  | RO           | No   | NP-53.9 - Small Value Procurement         |  |                            | as needed             | as needed             | GoP             | 145,000.00             | 145,000.00    |    | repair/maintenance of office buildings                         |
|            | Training Expenses, meetings, seminar & conferences  | RO           | No   | NP-53.9 - Small Value Procurement         |  |                            | as needed             | as needed             | GoP             | 94,000.00              | 94,000.00     |    | provision of supplies, materials, honoraria, accommodation     |
|            | Catering Services- Food supplies for various activities   | RO           | No   | NP-53.10 Lease of Real Property and Venue |  |                            | as needed             | as needed             | GoP             | 560,000.00             | 560,000.00    |    | provision of food expenses for various activities              |
|            | Other General Services - Maintenance & Operating Expenses(Janitorial/cleaning, Carpentry, plumbing & Electrical Supplies) | RO           | No   | NP-53.9 - Small Value Procurement         |  |                            | as needed             | as needed             | GoP             | 135,000.00             | 135,000.00    |    | Provision of janitorial, construction, electrical supplies     |
|            | Awards and Indemnities Expenses   | RO/PO/PI     | No   | NP-53.9 - Small Value Procurement         |  |                            | May, August, December | May, August, December | GoP             | 1,100,000.00           | 1,100,000.00  |    | provision of loyalty awards, sports & team building activities |
|            | TESDA Anniversary Celebration   | RO/PO/PI     | No   | NP-53.9 - Small Value Procurement         |  |                            | July-August           | July-August           | GoP             | 500,000.00             | 500,000.00    |    |  |
|            | Total   |              |  |   |  |                            |                       |                       |                 | 12,488,126.42          | 12,488,126.42 |    |  |

Prepared by:

Recommending Approval:

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