Occupational Safety and Health Center Annual Procurement Plan for FY 2019

Code	Procurement	PMO/	Mode		Schedule of Each Pro	curement Activity		Source of		Estimated Budget (Phy	(B)	Remarks
(PAP)	Program/Project	End-User	of	Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	(brief description of Program/Project)
			Procurement									
. Polic	y Development Thru the Governing Boar	d										
	- Board Meetings - at least 6 meetings							SIF		180,000.00		
	- Sectoral Consultations	GB										
	(labor and Employer- as needed)			100000000000000000000000000000000000000								
	- Personal & Other Miscellaneous							SIF				
	Services											
	a. Discretionary - for chairman			THE LET ST								
	b. Per Diem - for 2 memebers											budget included in PS item
	c. RATA - for 3 members									150,000.00		
B INIEC	DRMATION, EDUCATION, COMMUNICATION	NI AND TRAI	ININGS			L						
D. HVFC	T EDUCATION, EDUCATION, CONTINUONICATION	IN AND TRAI	ININGS	T			I					T
B.1	a. Communication Program	TPID		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	1. Social Media									326,368.00		
	-weekly posting/boosting of QSH											
	info per region											
	2. Press Releases-									4,766.00		
	- 3 good news & 4 regular news											
	per month											
	- supplies and materials											
	3. Press briefings/coverages -									1,467,804.00		
	13 public info campaign							- 3				
	- meals for press											
	- transportation(airfare/van rental)											
	- courier services											
	- per diem and allowance											
	- supplies and materials											
	4. Advertisements		Direct Contracting									
	- 60 airings (TV and Radio)									35,970,074.00		
	- 4 print ads									761,966.00		
	- LRT/LED boards/out-of-home ads									16,755,610.00		
	- includes production and airtime											
	costs and supplies											
	Publishing cost and supplies											
	b. Development and distribution of	TPID		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	11111				
	IEC Materials											
	1. Printed materials		SVP/Shopping							6.056.640.00		
	Printing Cost							CIF		6,058,640.00		
	- Posters -23 types							SIF				
	- 9 types IEC packages & booklets							SIF				
	- 20000 copies OSH Standards							SIF				
	- 4000 copies BOSH Manual							SIF				
	Supplies/consumables		THE BUILDING							1,000,000,00		
	2. OSH animation series						ET BESTALL			1,000,000.00		
	- 12 episodes		A IT WAR									

Code	Procurement	PMO/		Schedule of Each Procurement Activity					Estimated Budget (Php) Remar	Remarks	
(PAP)	Program/Project	End-User		Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total MODE CO (brief description of F	rogram/Project)	
			Procurement								
	3. AVP - Training support videos (4videos) (production and supplies) - Success story video (2 videos) (production and supplies)							SIF	50,000.00		
	c. Corporate Communication and Information Services	TPID	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF			
	1. OSHC Promotional materials - T-shirts/VIP give-aways/ calendars/various corporate give-awayas/etc.								3,201,000.00		
	2. Streamers (based on government events) 3. Library Services - new reference materials - newspaper subscriptions- daily - supplies/consumables - updated cataloging system - annual subscription of software							SIF	531,921.00		
B.2	Training Implementation Training & Public Info Division a. Training of Trainers - - including supplies/meals/per diem other allowances/transportation	TPID		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	378,336.00		
	expenses(airfare)/courier service for training materials b. Mandatory courses										
	b.1 BOSH Training -OSHC -led Q.C (20 batches) -OSHC -led REUs (13 batches) -OSHC -OSHNET-led (45 batches) -BOSH for DOLE Labor Inspectors and AO (per request) - including bus rental/meals/	TPID						SIF	4,953,454.00 2,428,088.00 1,057,577.00		
7	honorarium for resource speakers/per diem and other allowances/ transportation expenses-airfare/fuel/toll fee/										
	courier service for training materials/ supplies b.2 One Day Orientation for Safety Officers										
	- OSHC QC (20 batches) - REUs (52 batches)								825,017.00 1,567,235.00		

de	Procurement	PMO/	Mode		Schedule of Each Pro	curement Activity		Source of	7	Estimated Budget (P	hp)	Remarks
AP)	Program/Project	End-User	of	Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MODE	CO	(brief description of Program/Project
			Procurement									
	- for government offices/public											
	sector (per request)											
	- for private companies/in-house											
	(per request)											
	b.3 OSH Orientation for the Informal									252,780.00		
-	Sector/Marginalized (12 batches)											
	b.4 OSH Orientation for Senior High			Pulling Transfer						276,763.00		
	School Students (12 batches)											
	b.5 OSH Orientation for Students/Tour											
	of OSHC Facilities (per request)											
	Safety Control Division											
	b.6 COSH Training	SCD						SIF		5,339,152.00		
	-OSHC-led (20 batches)											
	-OSHNET (45 batches)			The Secretary								
	-in coordination with OSHNET											
	- including certificate paper/											
	jacket/courier service for											
	certificate of completion/											
	supplies											
	b.7 Specialized Courses											
	Specialized courses Fire Safety Orientation (6batche	25)						SIF		403,625.00		
	2) Crane/Forklift Safety (2 batches							SIP				
	3) Scaffolding Safety Training	HCD								319,400.00		
	(2 batches)	HCD	lease of venue							319,400.00		
			lease of venue									
	- including communication/per diem											
	transportation/meals/supplies/							7.0				
	training materials & equipment											
	Health Control Division											
	Managing Emerging Health Issues	HCD		The state of the						344,133.00		
-	in the WP (2 batches)											
	- including communication/per diem											
	transportation/meals/supplies/											
	training materials & equipment											
1	. Work-related Diseases (2 batches)	HCD								293,733.00		
-	- including communication/per diem											
	transportation/meals/supplies/											
	training equipment											
3	. Ergonomics in the Workplace	HCD								342,864.00		
	- for two bathces		-do-									
	- including communication/per diem											
	transportation/meals/supplies/											
	training materials & equipment											
1	. Drug Assessment Team Training	HCD								369,513.00		
	- for three batches		-do-									
	- including communication/per diem											
	transportation/meals/supplies/											
	training materials & equipment											

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(PAP)	Program/Project	End-User	of	Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	(brief description of Program/Project)
			Procurement									
	Environment Control Division											
	1. 40 Hour - Industrial Hygiene	ECD								220,707.00		
	Training -											
	- including communication/per diem		lease of venue									
	transportation/meals/supplies/											
	training materials & equipment/											
	airfare/toll fees/gasoline 2. Seminar on the Safe Use of Chemical	ECD	lease of venue							364,536.00		
	at Work -	ECD	lease of veride									
	-including communication/per diem											
	transportation/gasoline/toll fees											
	meals/training materials/courier											
	3. WEM Training Workshop	ECD	lease of venue							552,094.00		
	- including communication/per diem											
1.74	transportation/meals/supplies/											
	training materials & equipment/											
	airfare/toll fees/fuel/courier									200 200 200		
	4. Industrial Ventilation Training	ECD								366,087.00		
	- communication/training materials											
	and equipment/meals	all division		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
Kesea	rch Agenda ECD	all division		41-44	Q1-Q4	41-44	4144	311				To support policies within the osh
	- Research for Ventilation									160,564.00		system with research.
	- Research for Chemicals									94,472.00		
	HCD						Algeria B			743,208.00		
	SCD									200,000.00		
. Techi	nical Assistance/Services			Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	0.5		4.760.055.00		
		ECD		T- By set				SIF		1,760,055.00		
	2. Evaluation of ventilation system									46,929.00		
	3. Asbestos/Mineral Dust Analysis									40,323.00		
	Dsut Respirator Filtering Efficiency Testing							SIF				
		SCD										
	6. PPE Testing	505								37,345.00		
	7. Safety and Health Audit							SIF		800,000.00		
	8.Testing of Boilers/Pressure Vessels									20,000.00		
	Evaluation of Cranes/Elevator											
	Forklifts											
	9. Scaffolding Erection NC II Assessment									49,438.00		
	10. OH Examination to workers	HCD						SIF		2,086,464.00		
	11. Medical exam/consultations									2,489,552.00		
	12. Assistance to TRC review of ECC							CIF				
	-per no. of TRC meetings	TRIB						SIF				
	13. Video Dubbing	TPID				The second				137		
	14. Function assistance											
	15. GODP Monitoring							1				

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(PAP)	Program/Project	End-User	of Procurement	Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total MOOE	СО	(brief description of Program/Project
	16. Accreditation of OSH Practitioners										
	- no. of accredited STOs, consultants										
	and consultancy organizations										
	17. Consultants, STOs, SCOs, WEM								261,628.00		
	Providers and Testing Organization	-							202,020.00		
	of Construction Heavy Equipment										
OSH	Network										
	1.Institutional Membership in Local	all		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	150,000.00		
	and International Organization	concerned				7. 7.	41 4-	311	130,000.00		
	including Library	staff									
	- webinars/journals/trainings										
	2. Attendance to ASEAN-OSHNet	-do-		Q1				SIF	200,000,00		
	-participation to ASEAN-OSHNet	40		41				SIF	300,000.00		
	related activities								The second second		
	3. Attendance to ASEAN Network on	-do-									
	IH (ANOH)Conference	-40-						SIF	150,000.00		
	4. Safe Youth at Work										
	5. Attendance to ILO Conference	-do-							300,000.00		
	6. Attendance to World Day for Safety			0.3				SIF	300,000.00		
	and Health	-do-		Q2					500,000.00		
	7. Technical inputs to policies &	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	294,056.00		
	programs on OSH related inter-							SIF	251,050.00		
	agency activities							311			
	8. HIV Related Inter-Agency Linkages	-do-						SIF	399,922.00		
	9. DOLE related activities	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	1,650,000.00		
	- cluster related activities (4 meetings)						QI Q	511	1,030,000.00		
	- Labor Day Celebration										
	- MYPA/corplanning										
	- DOLE anniversary						W 15 5-15.				
	- Independence day										
	- Sportsfest & cultural activities										
	- Convergence Activities										
	- Regional Coordinating Council										
	mothly meeting (RCC)										
	10. International Network	-do-						SIF	300,000.00		
	- ILO-ASEAN OSHNET, KOSHA							SIF	300,000.00		
	- CIDA, ACGIH										
	- JICA, ADB, World Bank, JISHA										
1	L1. Assistance to OHSNet Regional	-do-						SIF	200,000,00		
	Summit (per request)							DIL,	300,000.00		
1	L2. Inter-Agency Linkages	-do-						Harris Mary	252 222 55		
	13. OSH Netwrok Assessment/Region-								250,000.00		
	Wide Monitoring of STO's and								150,000.00		
	and OSHNets		- V								
1	4. GKK										
	- includes venue/meals/per diem/								5,060,000.00		

ode Procurement	PMO/	Mode of Procurement	Schedule of Each Procurement Activity						Estimated Budget (I	Php)	Remarks
AP) Program/Project	End-User		Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MODE	СО	(brief description of Program/Project)
transportation/validation exp./ tropies/materials and supplies											
Management Support Programs											
1. General Administration	FAD		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
a. Building Management											
- building maintenance											
- building insurance		Agency to Agency					SIF		850,000.00		
- Janitorial and Manpower									15,678,737.00		
Services											
- Security Services									6,240,089.00		
- office space rental (REUs)		lease contract					SIF		1,800,000.00		
b. Supply and procurement mgt.							SIF		2,257,900.00		
c.Property Management							SIF				
-equipment maintenance									2,703,659.00		
- IT equipment and instruments									3,155,000.00		
maintenance											
- property nsurance											included in building insurance
including building insurance											
d. Records Management											
2. Motorpool Management	FAD						SIF				
- vehicle maintenance		The state of the s	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4			1,000,000.00		
- vehicle insurance/registration									500,000.00		
3. Utilities and other Services	FAD		-do-	-do-	-do-	-do-					
- communications							SIF		3,500,000.00		
- contribution and donation							SIF		50,000.00		
- discretionary expenses -ED									117,000.00		
- Taxes, duties and fees							SIF		250,000.00		
- other maintenance & Operating		THE STEWNS					SIF		400,000.00		
expenses							F 9 15				
- Water		Direct Contracting	-do-	-do-	-do-	-do-	SIF		1,500,000.00		
- Electricity		Direct Contracting	-do-	-do-	-do-	-do-	SIF		9,500,000.00		
- Transportation							SIF		100,000.00		
- Subscriptions							SIF		100,000.00		
- Bond for Accountable Officers					Part of the State		SIF		150,000.00		
- Publication (advertisements/							SIF		100,000.00		
vacant position)											
4. ISO certification 9001:2015 audit		with contract	Q4				SIF		200,000.00		
- Compliance to ISO- Quality		The state of the s									
Management Systems											
Human Resource Development	FAD/HR		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	INVITA	1000 1000	4.4	4.4			SIF		50,000.00		
								- 45, 51	35,555.30		
							SIF		6.939.140.00		
							311		0,555,215,00		
OSHC OPES development and implementation Capability building/Application of Competency Model	77.57.11						SIF SIF		50,000.00 6,939,140.00		

Code	Procurement	PMO/	Mode		Schedule of Each Pro	ocurement Activity		Source of		Estimated Budget (Ph	(q	Remarks
(PAP)	Program/Project	End-User	of	Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	CO	(brief description of Program/Project)
			Procurement								-	(arter description of Fregramy Folder)
	- staff training, development, drug											
	testing, year-end and				5-72 W Sept							
	culminating activities, sports											
	and wellness of staff											
	3. Third Party Survey, Competency			Para Maria					20 = 11	1,200,000.00		
	and Re-organization				EDWITTEN R. F.					1,200,000.00		
F.3	Employee Relations Welfare and											
	Programs											
	1. Collective Negotiation Agreement											
	2. Provident Funds (agreement and											
	GB support)											
13 46	3. PRAISE							SIF		2,250,000.00		
	4. Gender and Development							SIF		500,000.00		
	-GAD programs and activities							SIF		300,000.00		
	5. Safety and Health Committee									300,000,00		
	Programs(incl. drug-testing)									300,000.00		
F.4	Financial Services									T TO RELEASE		
	- Auditing Services							CIT		3 404 567 00		
	riddiding services							SIF		2,401,567.00		
Capital	Outlay (Budget includes Consultant Fees	as needed)		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	Office Equipment, Furniture & fixtures	FAD	SVP/Shopping								500,000.00	
	for REU offices										1,000,000.00	
	Office equipment , Furniture & fixture	FAD	-do-									
	for Central Office											
	Steel Rack -6 layers (6 units)	TPID	-do-								36,000.00	
	40-footer Container Vans	TPID	-do-								300,000.00	
	Software Subscription (Adobe Suite-	TPID	-do-								180,000.00	
	Photoshop)										/	
	Build-up Letters (OSHC and Logo)	TPID	-do-								15,000.00	
	Thermal Binding Machine (Unibinder)	TPID	-do-				1 1000 2-10- 21				25,000.00	
	Outdoor LED Video Wall Display	TPID	-do-								800,000.00	
	(Mobile Type Screen 8' x 4')										000,000.00	
	Digital Signage	TPID	-do-								80,000.00	
	Lapel & Handheld Wireles Microphone	TPID	-do-								100,000.00	
	Digital Camera Mirror less (for Training)	TPID	-do-								40,000.00	
	50Watts Portable Waist-Band	TPID	-do-								30,000.00	
	Portable PA System					FIELD Hotel					30,000.00	
	Laptop	TPID	-do-								160,000.00	
	DSLR Camera Backpack Shoulder	TPID	-do-								16,000.00	
	Bag and accessories										10,000.00	
	Compact Photograph Waterproof	TPID	-do-	T 44 4 4 1 1 1 1								
	CF Card Compact Flash 128Gb	TPID	-do-								16,000.00	
	Wire Microphone	TPID	-do-								25,000.00	
	HDTV Wall Socket	TPID	-do-								15,000.00	
	High Resolution LED Projector	TPID	-do-								300,000.00	
	24 Channel Digital Audio Mixer	TPID	-do-								C-source and a second control of the	
	Ultra Studio 4K Extreme	TPID	-do-								90,000.00	
	The state of the s	1110	1 -40								200,000.00	

ode	Procurement	PMO/	Mode							Estimated Budget (F	Php)	Remarks
AP)	Program/Project	End-User	of Procurement	Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	(brief description of Program/Projec
T	(black magic design)			T					**************************************			
	Desktop Computer Set - for function room control area)	TPID	-do-								40,000.00	
	Cable Adaptor HDMI to HDMI, HDMI	TPID	-do-								30,000.00	
	to VGA, Mini HDMI to Composite Video, VGA to VGA (5m,10m,15m)										30,000.00	
	- epcs./ cable											
- 1	8 inch Active Speaker (monitor)	TPID	-do-								100,000.00	
	LED Monitor chane to 55"	TPID	-do-								60,000.00	
	Cabinet for Flammable Chemcials	ECD	-do-								440,000.00	
	UV-Vis Spetrophotometer with complete accessories	ECD	-do-								770,000.00	
	Phase-Contrast Microscope w/	ECD	-do-								550,000.00	
	camera, LCD monitor, alptop and printer											
	Air Compressor System w/Dryer and Filter Accessories and Integrity Evalaution Pipe Lines	ECD	-do-								660,000.00	
	Capture Hood with detachable	ECD	-do-									
	Micromanometer and accessories	LCD	-40								275,000.00	
	Air Velocity Meter with telescopic	ECD	-do-								2/5,000.00	
- 1	probe and probe w/ articulating tip -	ECD	-00-								240,000.00	
	2 units										240,000.00	
	Indoor Air Quality Meter	ECD	-do-								220,000.00	
- 1	Micro Analytical Balance	ECD	-do-								770,000.00	
- 1	Decommissioning, Dismantling and	ECD	-do-								550,000.00	
	Clean-up of Silica chamber -	ECD	-40-								330,000.00	
	Respirator Room	1100	9.								400 500 00	
- 1	Cabinet for Flammable Chemicals	HCD	-do-	Part Charles							489,500.00	
- 1	Extraction System - 2 sets	Han									770,000.00	
-	Solid Phase Extraction Assembly	HCD	-do-	The state of the							96,779.00	
- 1	for SPMA			- 111 - n - x								
	Digital Shaking Water Bath	HCD	-do-								440,000.00	
- 1	Microscope w/ universal infinity-	HCD	-do-	A CONTRACTOR OF THE SECOND							440,000.00	
	corrected optical system - 2 sets							Asset pred				
1	Hematology Analyzer - 1 set	HCD	Public Bidding					3.35			1,980,000.00	
	Renovation of Comfort Rooms and Training Rooms	со	Public Bidding								20,000,000.00	
1	Renovation of Auditorium	co	Public Bidding								3,000,000.00	
1	Repainting of OSHC Building	co	-do-								8,500,000.00	
	Digital X-ray Machine	co	-do-								10,500,000.00	
- 1	Vibration Level Meter with Accelerometer	СО	-do-								1,500,000.00	
I	Dust Respirator Testing Apparatus	co	-do-								9,500,000.00	
- 1	Centralized airconditioning for	co	-do-								3,000,000.00	
1	Auditorium	CO	-40-								3,000,000.00	

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(PAP)		End-User		Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	(brief description of Program/Project)
	Rehabilitation of STP Replacement of Fire Suppression System/Fire Pump	co co	-do- -do-								2,300,000.00	
	ISSP	СО	-do-					-do-		2 500 000 00	3,020,000.00	
	Building and Equipment Mainteance - replacement of defective A/C and other office equipment - contingency and emergency expenses	CO/REU						-do-		2,500,000.00		
	for CO & REU facilities Projects for Social Protection for Workers in the Informal sector Funds for Disaster/Calamity/Clearing Operation							-do- -do-		1,500,000.00		
	TOTAL MOOE and Capital Outlay									175,679,368.00	80,169,279.00	

Prepared by:

Josephine C. Jamayo Supply Officer II Recommending Approval:

ENGR. JOSE MARIA S BATINO
BAC Chairman

Approved by:

NOFI C BYNAS CE Executive Director