

Occupational Safety and Health Center Annual Procurement Plan for FY 2019

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Policy Development Thru the Governing Board												
	- Board Meetings - at least 6 meetings - Sectoral Consultations (labor and Employer- as needed) - Personal & Other Miscellaneous Services a. Discretionary - for chairman b. Per Diem - for 2 memebers c. RATA - for 3 members	GB						SIF SIF		180,000.00 <		

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B.2	3. AVP - Training support videos (4videos) (production and supplies) - Success story video (2 videos) (production and supplies)	TPID	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		50,000.00		
										100,000.00		
	c. Corporate Communication and Information Services							SIF				
	1. OSHC Promotional materials - T-shirts/VIP give-aways/ calendars/various corporate give-aways/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		
	Training Implementation Training & Public Info Division											
	a. Training of Trainers - - Including supplies/meals/per diem other allowances/transportation expenses(airfare)/courier service for training materials							SIF		378,336.00		
	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/ honorarium for resource speakers/per diem and other allowances/ transportation expenses- airfare/fuel/toll fee/ courier service for training materials/ supplies							SIF		4,953,454.00 2,428,088.00 1,057,577.00		
	b.2 One Day Orientation for Safety Officers - OSHC QC (20 batches) - REUs (52 batches)									825,017.00 1,567,235.00		

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	- for government offices/public sector (per request) - for private companies/in-house (per request) b.3 OSH Orientation for the Informal Sector/Marginalized (12 batches) b.4 OSH Orientation for Senior High School Students (12 batches) b.5 OSH Orientation for Students/Tour of OSHC Facilities (per request) Safety Control Division b.6 COSH Training -OSHC-led (20 batches) -OSHNET (45 batches) -in coordination with OSHNET - including certificate paper/ jacket/courier service for certificate of completion/ supplies b.7 Specialized Courses 1) Fire Safety Orientation (6batches) 2) Crane/Forklift Safety (2 batches) 3) Scaffolding Safety Training (2 batches) - including communication/per diem transportation/meals/supplies/ training materials & equipment Health Control Division 1. Managing Emerging Health Issues in the WP (2 batches) - including communication/per diem transportation/meals/supplies/ training materials & equipment 2. Work-related Diseases (2 batches) - including communication/per diem transportation/meals/supplies/ training equipment 3. Ergonomics in the Workplace - for two bathces - including communication/per diem transportation/meals/supplies/ training materials & equipment 4. Drug Assessment Team Training - for three batches - including communication/per diem transportation/meals/supplies/ training materials & equipment	SCD						SIF		252,780.00 276,763.00 5,339,152.00		
		HCD	lease of venue					SIF		403,625.00 319,400.00 319,400.00		
		HCD								344,133.00		
		HCD								293,733.00		
		HCD	-do-							342,864.00		
		HCD	-do-							369,513.00		

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	Environment Control Division											
	1. 40 Hour - Industrial Hygiene Training - - including communication/per diem transportation/meals/supplies/ training materials & equipment/ airfare/toll fees/gasoline	ECD	lease of venue							220,707.00		
	2. Seminar on the Safe Use of Chemical at Work - -including communication/per diem transportation/gasoline/toll fees meals/training materials/courier	ECD	lease of venue							364,536.00		
	3. WEM Training Workshop - including communication/per diem transportation/meals/supplies/ training materials & equipment/ airfare/toll fees/fuel/courier	ECD	lease of venue							552,094.00		
	4. Industrial Ventilation Training - communication/training materials and equipment/meals	ECD								366,087.00		
C. Research Agenda		all division		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
	ECD - Research for Ventilation - Research for Chemicals HCD SCD									160,564.00 94,472.00 743,208.00 200,000.00		To support policies within the osh system with research.
D. Technical Assistance/Services				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	1. Conduct of WEM 2. Evaluation of ventilation system 3. Asbestos/Mineral Dust Analysis 4. Dsut Respirator Filtering Efficiency Testing	ECD						SIF		1,760,055.00 46,929.00		
	5. OSH Investigation 6. PPE Testing 7. Safety and Health Audit 8. Testing of Boilers/Pressure Vessels Evaluation of Cranes/Elevator Forklifts	SCD						SIF		37,345.00 800,000.00 20,000.00		
	9. Scaffolding Erection NC II Assessment 10. OH Examination to workers 11. Medical exam/consultations 12. Assistance to TRC review of ECC -per no. of TRC meetings	HCD						SIF		49,438.00 2,086,464.00 2,489,552.00		
	13. Video Dubbing 14. Function assistance 15. GODP Monitoring	TPID						SIF				

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	16. Accreditation of OSH Practitioners - no. of accredited STOs, consultants and consultancy organizations 17. Consultants, STOs, SCOs, WEM Providers and Testing Organization of Construction Heavy Equipment									261,628.00		
E. OSH Network												
	1. Institutional Membership in Local and International Organization including Library - webinars/journals/trainings	all concerned staff		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		150,000.00		
	2. Attendance to ASEAN-OSHNet - participation to ASEAN-OSHNet related activities	-do-		Q1				SIF		300,000.00		
	3. Attendance to ASEAN Network on IH (ANOH) Conference	-do-						SIF		150,000.00		
	4. Safe Youth at Work									300,000.00		
	5. Attendance to ILO Conference	-do-						SIF		300,000.00		
	6. Attendance to World Day for Safety and Health	-do-		Q2						500,000.00		
	7. Technical inputs to policies & programs on OSH related inter- agency activities	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF SIF		294,056.00		
	8. HIV Related Inter-Agency Linkages	-do-						SIF		399,922.00		
	9. DOLE related activities - cluster related activities (4 meetings) - Labor Day Celebration - MYPA/corplanning - DOLE anniversary - Independence day - Sportsfest & cultural activities - Convergence Activities - Regional Coordinating Council monthly meeting (RCC)	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF SIF		1,650,000.00		
	10. International Network - ILO-ASEAN OSHNET, KOSHA - CIDA, ACGIH - JICA, ADB, World Bank, JISHA	-do-						SIF		300,000.00		
	11. Assistance to OHSNet Regional Summit (per request)	-do-						SIF		300,000.00		
	12. Inter-Agency Linkages	-do-								250,000.00		
	13. OSH Netwrok Assessment/Region- Wide Monitoring of STO's and and OSHNets									150,000.00		
	14. GKK - includes venue/meals/per diem/									5,060,000.00		

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	transportation/validation exp./ tropies/materials and supplies											
F. Management Support Programs												
F.1	1. General Administration	FAD		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	a. Building Management											
	- building maintenance		Agency to Agency					SIF		850,000.00		
	- building insurance									15,678,737.00		
	- Janitorial and Manpower 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											
	-equipment maintenance											
	- IT equipment and instruments maintenance									2,703,659.00		
	- property nsurance including building insurance									3,155,000.00		
	d. Records Management											
	2. Motorpool Management	FAD						SIF				
	- vehicle maintenance			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 expenses							SIF		400,000.00		
	- 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							SIF		150,000.00		
	- Publication (advertisements/ vacant position)							SIF		100,000.00		
	4. ISO certification 9001:2015 audit		with contract	Q4				SIF		200,000.00		
	- Compliance to ISO- Quality Management Systems											
F.2	Human Resource Development	FAD/HR		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	1. OSHC OPES development and implementation							SIF		50,000.00		
	2. Capability building/Application of Competency Model							SIF		6,939,140.00		

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	(black magic design)											
	Desktop Computer Set - for function room control area)	TPID	-do-								40,000.00	
	Cable Adaptor HDMI to HDMI, HDMI to VGA, Mini HDMI to Composite Video, VGA to VGA (5m,10m,15m) - epcs./ cable	TPID	-do-								30,000.00	
	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/ camera, LCD monitor, alptop and printer	ECD	-do-								550,000.00	
	Air Compressor System w/ Dryer and Filter Accessories and Integrity Evalaution Pipe Lines	ECD	-do-								660,000.00	
	Capture Hood with detachable Micromanometer and accessories	ECD	-do-								275,000.00	
	Air Velocity Meter with telescopic probe and probe w/ articulating tip - 2 units	ECD	-do-								240,000.00	
	Indoor Air Quality Meter	ECD	-do-								220,000.00	
	Micro Analytical Balance	ECD	-do-								770,000.00	
	Decommissioning, Dismantling and Clean-up of Silica chamber - Respirator Room	ECD	-do-								550,000.00	
	Cabinet for Flammable Chemicals	HCD	-do-								489,500.00	
	Extraction System - 2 sets										770,000.00	
	Solid Phase Extraction Assembly for SPMA	HCD	-do-								96,779.00	
	Digital Shaking Water Bath	HCD	-do-								440,000.00	
	Microscope w/ universal infinity-corrected optical system - 2 sets	HCD	-do-								440,000.00	
	Hematology Analyzer - 1 set	HCD	Public Bidding								1,980,000.00	
	Renovation of Comfort Rooms and Training Rooms	CO	Public Bidding								20,000,000.00	
	Renovation of Auditorium	CO	Public Bidding								3,000,000.00	
	Repainting of OSHC Building	CO	-do-								8,500,000.00	
	Digital X-ray Machine	CO	-do-								10,500,000.00	
	Vibration Level Meter with Accelerometer	CO	-do-								1,500,000.00	
	Dust Respirator Testing Apparatus	CO	-do-								9,500,000.00	
	Centralized airconditioning for Auditorium	CO	-do-								3,000,000.00	

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	Rehabilitation of STP	CO	-do-								2,300,000.00	
	Replacement of Fire Suppression System/Fire Pump	CO	-do-								6,000,000.00	
	ISSP	CO	-do-					-do-			3,020,000.00	
	Building and Equipment Maintenance - replacement of defective A/C and other office equipment - contingency and emergency expenses for CO & REU facilities	CO/REU						-do-		2,500,000.00		
	Projects for Social Protection for Workers in the Informal sector							-do-		1,500,000.00		
	Funds for Disaster/Calamity/Clearing Operation							-do-		1,500,000.00		
	TOTAL MOOE and Capital Outlay									175,679,368.00	80,169,279.00	

Prepared by:

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Supply Officer II

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