

Occupational Safety and Health Center Annual Procurement Plan for FY 2016

Code (P/PP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of each Procurement Activity					Source of Funds	Total	Estimated Budget (Php)	CO	Remarks (Brief description of Program/Project)
				Advs/post pr B/RFI	Sub/Open of Bids	Notice of Award	Contract Signing						
A. Policy Development Thru the Governing Board													
	- Board Meetings - Sectoral Consultations (labor and Employer- Personal & Other/Miscellaneous Services a. Discretionary b. Per Diem c. RATA	GB							SIF	180,000.00			
B. INFORMATION, EDUCATION, COMMUNICATION AND TRAININGS													
B.1	Information Dissemination - Including hiring of professional media consultant in Strategic Communication a. Development of EC materials -newsletters/flyers/brochures/posters/streamers/OSH Standards/Proceedings/ Press Releases/Biennial Report -audio visual materials/radio plugs/AV clips b. Strengthened Dissemination Strategies -mass media/library services/tour of OSHC facilities/OSH promotional materials/ads/publication in newspapers Training Implementation - printing of OSH manuals/handouts (1 manual) - Training of Trainers (4 batches) - Mandatory Courses a. BOSH - regular OSHNet LGUs (class A) (65 batches) b. Construction Safety (65 batches) *consumables/meals/venues/honorarium/bus or van rentals/per diem & other allowances courier services - Specialized Courses a. Emerging Health-related Diseases b. Work-related Diseases c. Ergonomics d. Drug Assessment Team Training e. Chemical Safety/GHS Training f. IH/WEM Training g. Fire Safety h. Crane/Forklift Safety i. Scaffolding	TPID	SVP/Shipping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	2,920,000.00			
B.2			-do-	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	200,000.00				
			-do-					SIF	700,000.00				
			lease of venue					SIF	6,000,000.00				
			lease of venue					SIF	5,000,000.00				
			-do-					SIF	1,500,000.00				

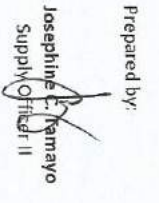
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity						Source of Funds	Total	Estimated Budget (Php)	CO	Remarks (brief description of Program/Project)
				Ads/post pl/BI/REI	Sub/open of bids	Notice of Award	Contract signing							
B3	<ul style="list-style-type: none"> - Air/Pneumo * consumables/meals/venues/honorarium/per diem & other allowances - Learning Sessions/Special Lectures - OSH Orientation - Distance Learning - E-BOSH - OSH Seminar for Labor Education Program - Informal Sector Training 	HCD	SVP/Shopping						SIF	1,000,000.00				
				per request	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	400,000.00				
				-do-	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	200,000.00				
				-do-					SIF	100,000.00				
	<ul style="list-style-type: none"> - Advocacy - GKK * consumables/meals/per diem & other allowances/honorarium bus/van rentals/cost of awarding including venue/trophies -NOSH Congress * lease of venue/meals/honorarium give-aways/plaques/materials booth rentals/ 	all division	-do-	Q1				SIF	4,600,000.00					
	<ul style="list-style-type: none"> - OSH Research Agenda - OSH on IGUs - OSH for Working Youth- Mfg. - OSH for Working Youth- Agriculture - OSH for Working Youth- Construction - attendments of selected OSH Standards - Studies on OSH Legislative Bills or for other Govt. Issuances 	all division		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	2,000,000.00			To support policies within the osh system with research.	
	<ul style="list-style-type: none"> 1. Assistance to accreditation of OSH organizations 2. Accreditation of WEM Providers 3. Conduct of WEM 4. Evaluation of ventilation system 5. PPE Testing 6. Safety and Health Audit 7. Testing of Boilers/Pressure Vessels 8. Evaluation of Cranes/Elevator Forklifts 9. OH Examination e.g. Audiometry etc. Blood lead & other heavy metals 9. Medical exam/consultations 10. Assistance to TRC review of ECC 11. Video Dubbing 12. Function assistance 13. Scaffolding Assessment 14. GDOP Monitoring 	assigned staff		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	100,000.00			To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health.	
E. OSH NETWORK														

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Total	Estimated Budget (P+h)		Remarks (brief description of Program/Project)	
				Advs/Post of I/R/RI	Sub/Open of Bids	Notice of Award	Contract Signing			MOOE	CO		
G. Management Support Programs	1. Institutional Membership in International Organization - webinars/journals/trainings 2. Attendance to ASEAN-OSHNet - participation to ASEAN-OSHNet related activities 3. ILO Flagship Programs 4. Attendance to ILO Conference 5. Attendance to Asian Conference on Occupational Health (ACOH) 6. Technical inputs to policies & programs on OSH related inter-agency activities 7. OSH Network Assessment & Planning Workshop 8. DOLE related activities - cluster related activities - Labor Day Celebration - MYPA/corplanning - DOLE anniversary - Independence day - Sportsfest & cultural activities 9. International Network - ILO-ASEAN OSHNET, KOSHA - QDA, ACGIH - JICA, ADB, World Bank, JISHA 10. Assistance to updating of OSH Standards 11. Assistance to OSHNet/Regional Summit	all concerned staff	Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	100,000.00				
				Q1				SIF	300,000.00				
				Q2				SIF	500,000.00				
				Q1-Q4				SIF	500,000.00				
				Q1-Q4				SIF	150,000.00				
				Q1-Q4				SIF	100,000.00				
				Q1-Q4				SIF	170,000.00				
				Q1-Q4				SIF	855,000.00				
				Q1-Q4				SIF	120,000.00				
				Q1-Q4				SIF	100,000.00				
				Q1-Q4				SIF	400,000.00				
F. Supplies and Materials													
	Common Use supplies available at PS-DBM	all	Agency to Agency	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	1,564,013.91				
	Other supplies and accessories not available at PS-DBM	all	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	8,952,033.82				
G. Management Support Programs													
G-1	1. General Administration	FAD	Agency to Agency lease contract	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	300,000.00				
	a. Building Management							SIF	800,000.00				
	- building insurance							SIF	1,365,075.00				
	- office space rental (REUS)							SIF	2,913,679.00				
	b. Supply and procurement mgt.							SIF					
	- to include PPS							SIF					
	c. Property Management							SIF					
	- equipment maintenance							SIF					
	d. Records Management							SIF					
	2. Motorpool Management	FAD		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	450,000.00				
	- vehicle maintenance/insurance/registration							SIF					
	3. Utilities and other Services	FAD						SIF	2,782,560.00				
	- communications							SIF	40,000.00				
	- contribution and donation							SIF	70,000.00				
	- taxes, duties and fees							SIF	400,000.00				
	- other maintenance & Operating expenses							SIF					

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				Advs/Post pr/B/EI	Subj/Open of Bids	Notice of Award	Contract Signing			MOOE	CO														
G.2	<ul style="list-style-type: none"> - Water - Electricity - Transportation - Subscriptions - Bond for Accountable Officers - Publication (advertisements/ vacant position) 4. ISO certification 9001:2008 audit Human Resource Development - OSHC OPES development and implementation - capability building * foreign & local trainings/ conventions/seminars/congress - PRAISE - Gender and Development programs & activities 	FAD/HR	with contract	Q4	-do-	-do-	-do-	-do-	SIF	1,320,000.00	7,935,000.00														
													<ul style="list-style-type: none"> - Auditing Services - Security Services - Janitorial Services 	COA	Public Bidding	-do-	-do-	-do-	-do-	SIF	1,324,544.00				
														FAD	Public Bidding	3/2016	-do-	-do-	-do-	SIF	5,557,692.00				
														FAD	Public Bidding	-do-	-do-	-do-	-do-	SIF	4,456,453.00				
													I. Extraordinary and Miscellaneous Expenses		OED		-do-	-do-	-do-	-do-	SIF	117,000.00			
													J. Building and Equipment Maintenance		CO/REUs	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	2,500,000.00			
													K. Projects for Social Protection Floor Workers in the Informal Sector								SIF	1,500,000.00			
													L. Funds for Disaster/Calamity/Cleaning Operation								SIF	1,500,000.00			
													Capital Outlay 2016 (note: schedule of procurement will be made immediately upon approval of the budget from DBM)												
													1	Biometric Renovation/Improvement of CR (including consultant)	CO	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF	200,000.00	3,500,000.00		
													2	Renovation/Improvement of TR (including consultant)		Public Bidding	-do-	-do-	-do-	-do-	SIF	14,500,000.00			
													3	Renovation/Improvement of TR (including consultant)		-do-	-do-	-do-	-do-	-do-	SIF	6,000,000.00			
													4	Asian Utility Vehicles for OSHC main & regional offices (6 units)	CO/REUs	-do-	-do-	-do-	-do-	-do-	SIF	1,500,000.00			
													5	Fire Protection System (Phase 1) (including consultant)		Public Bidding	-do-	-do-	-do-	-do-	SIF	15,000.00	10,000.00		
													6	Portable Printer (3 units)	TPID	SVP/Shopping	-do-	-do-	-do-	-do-	SIF	10,000.00	5,000.00		
													7	Deskjet Printer (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	5,000.00	5,000.00		
													8	1TB External Memory (8 units)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	30,000.00	30,000.00		
9	Portable LED Projector (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	20,000.00	20,000.00															
10	Digital Camera	TPID	-do-	-do-	-do-	-do-	-do-	SIF	60,000.00	60,000.00															
11	Steel Cabinet (5 units)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	30,000.00	30,000.00															
12	Bar Code Scanner (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	25,000.00	25,000.00															
13	Hard Case Travelling Bag w/ Trolley	TPID	-do-	-do-	-do-	-do-	-do-	SIF	120,000.00	120,000.00															
14	SLR Digital Camera (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	80,000.00	80,000.00															
15	35-105 Camera Lens (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF	14,000.00	14,000.00															
16	2-way radio (4 units)	HCD	-do-	-do-	-do-	-do-	-do-	SIF	216,000.00																
17	Roller Shades, PVC Materials (20 sq ft /window x 48 windows =	HCD	-do-	-do-	-do-	-do-	-do-	SIF																	

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				Abs/Post prf (B/SEI)	Sub/Open of Bids	Notice of Award	Contract Signing					
18	960 sq ft x Phis 225.00 each Cryovials (2 ml, 100 pk, for HPLC)	HCD	-do-	-do-	-do-	-do-	-do-			50,000.00		
19	Headspace vials, 40 ml, 100/pk (for Uninterruptible Power Supply, 3 kva)	HCD	-do-	-do-	-do-	-do-	-do-			30,000.00		
20	INERTSIL ODS-80A 5 um, 4.6x150 mm with Guard Column	HCD	-do-	-do-	-do-	-do-	-do-			120,000.00		
21	GC Capillary Column, Agilent Gas-Liquid Separator VQA-77	HCD	-do-	-do-	-do-	-do-	-do-			90,000.00		
22	Agilent Tube / CNCTRS VQA Manifold	HCD	-do-	-do-	-do-	-do-	-do-			65,000.00		
23	Hallow Cathode Lamp for Mercury	HCD	-do-	-do-	-do-	-do-	-do-			25,000.00		
24	Cabinet for Acid Reagents	HCD	-do-	-do-	-do-	-do-	-do-			45,000.00		
25	Desk Computer (Chemistry and Staff BINDING AND PUNCHING MACHINE)	HCD	-do-	-do-	-do-	-do-	-do-			300,000.00		
26	ALRCONDITIONING UNIT, 5 tonner (for diagnostic laboratory use)	HCD	-do-	-do-	-do-	-do-	-do-			90,000.00		
27	REFRIGERATOR, 2-door, 20 cu. Ft.	HCD	-do-	-do-	-do-	-do-	-do-			25,000.00		
28	ILO Standard film sets	HCD	-do-	-do-	-do-	-do-	-do-			405,000.00		
29	1 unit Perbates Analyzer	HCD	-do-	-do-	-do-	-do-	-do-			30,000.00		
30	1 unit Analytical Balance with acc	HCD	-do-	-do-	-do-	-do-	-do-			610,000.00		
31	Water Distiller/Deionizer	HCD	-do-	-do-	-do-	-do-	-do-			4,000,000.00		
32	Various HI/Analytical Laboratory Equipments including parts & calibration	HCD	-do-	-do-	-do-	-do-	-do-			1,200,000.00		
33	18 units Digital Psychrometer	HCD	-do-	-do-	-do-	-do-	-do-			200,000.00		
34	ISSP	HCD	-do-	-do-	-do-	-do-	-do-			400,000.00		
35		HCD	-do-	-do-	-do-	-do-	-do-			700,000.00		
36		HCD	-do-	-do-	-do-	-do-	-do-			450,000.00		
37		HCD	-do-	-do-	-do-	-do-	-do-			12,545,000.00		
38		HCD	-do-	-do-	-do-	-do-	-do-					
1	Capital Outlay (previous year)											
1	Office lay-out re design/workplace improvements/modular partition/ furnitures (including consultant)		Public Bidding	01-Q4	01-Q4	01-Q4	01-Q4			4,000,000.00		
2	Generator Set		-do-	-do-	-do-	-do-	-do-			2,700,000.00		
3	Renovating (Internal & external)		-do-	-do-	-do-	-do-	-do-			5,400,000.00		
4	Renovation of Auditorium and Training Rooms		-do-	-do-	-do-	-do-	-do-			3,000,000.00		
5	Installation of Elevator and elevator Shaft (including consultant)		-do-	-do-	-do-	-do-	-do-			7,600,000.00		
6	X-ray Diffractometer		-do-	-do-	-do-	-do-	-do-			7,000,000.00		
7	Office Tables (replacement of old units)		-do-	-do-	-do-	-do-	-do-			1,300,000.00		
8	Ergonomic chairs		-do-	-do-	-do-	-do-	-do-			840,000.00		
9	Construction of Covered Training Area for Scaffold Erection and Storage		Negotiated	-do-	-do-	-do-	-do-			1,920,000.00		
10	Fire Proof Vault - HD		Procurement	01-Q4	01-Q4	01-Q4	01-Q4			200,000.00		
11	Repairing of Dormitory building (Interior/external)		Public Bidding	01-Q4	01-Q4	01-Q4	01-Q4			2,800,000.00		
12	Furniture and Fixtures - Dorm. Bldg.		-do-	-do-	-do-	-do-	-do-			1,000,000.00		
13	Water Lift Pump/Fire Pump		SVP/Shopping	-do-	-do-	-do-	-do-			460,000.00		
14	Asbestos Monitor Analyzer		Public Bidding	-do-	-do-	-do-	-do-			2,000,000.00		
15	High Flow Sampling Pumps		SVP/Shopping	-do-	-do-	-do-	-do-			600,000.00		
16	Light Meter		-do-	-do-	-do-	-do-	-do-			450,000.00		
17	PA&X System		-do-	-do-	-do-	-do-	-do-			100,000.00		
18	Catcher for Acid Reagents		-do-	-do-	-do-	-do-	-do-			100,000.00		
19	Enclosure for Universal Testing Machine for Full Body harness		-do-	-do-	-do-	-do-	-do-			150,000.00		
20	Replacement of Roll-up Door -lab.	SCD	-do-	-do-	-do-	-do-	-do-			100,000.00		
21	Flammability Test Room		-do-	-do-	-do-	-do-	-do-			100,000.00		

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22	Airconditioning Unit (SCD)		-do-							80,000.00		
23	Hydrotesting of Fire Extinguishert Cylinders/replacement		-do-							2,000,000.00		
24	Polarised Light Microscope with Camera Stereo Microscope		Public Bidding SVP/Shopping							300,000.00		
25	Reagent Bottle with dispenser, amber color, 500ml		-do-							20,000.00		
27	Table Top Biosafety Cabinet with heparifiter		-do-							300,000.00		
28	Acetone Vaporizer with heater		-do-							100,000.00		
29	Adobe Creative Splus design		-do-							100,000.00		
30	Telephoto Lens for Nikon D7000		-do-							60,000.00		
30	Nikon AF 80-400mm		-do-							100,000.00		
31	Sigma 150-5mm AF A5-G3 DG OS		-do-							500,000.00		
32	HSM APO/Nikon-1 Wireless Presentation Equipment		-do-									
TOTAL MOOE and Capital Outlay									85,087,100.73	93,426,000.00		

Prepared by:

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Recommending Approval:

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