

Occupational Safety and Health Center Annual Procurement Plan for FY 2018

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												
	<ul style="list-style-type: none"> - Board Meetings - at least 6 meetings - Sectoral Consultations (labor and Employer- as needed) - Personal & Other Miscellaneous Services <ul style="list-style-type: none"> a. Discretionary - for chairman b. Per Diem - for 2 members c. RATA - for 3 members 	GB						SIF		180,000.00		budget included in PS Item
								SIF		150,000.00		
B. INFORMATION, EDUCATION, COMMUNICATION AND TRAININGS												
B.1	<ul style="list-style-type: none"> a. Communication Program <ul style="list-style-type: none"> 1. Social Media <ul style="list-style-type: none"> -weekly posting/boosting of OSH Info per region 2. Press Releases- <ul style="list-style-type: none"> - 3 good news & 4 regular news per month - supplies and materials 3. Press briefings/coverages - <ul style="list-style-type: none"> - 8 press briefings - meals for press - transportation (airfare/van rental) - courier services - per diem and allowance - supplies and materials 4. Regional Public Info. Drive/Campaign <ul style="list-style-type: none"> - 8 RPIC/Ds - notary for contracts - supplies and materials - transportation expenses - meals - courier services - per diem and allowance 5. Advertisements <ul style="list-style-type: none"> - 60 airings (quarterly) - TV advertisements /Movie ads/ Radio Ads includes production and airtime costs and supplies - Newspaper Ads Publishing cost and supplies - Nationwide Video/Jingle making 	TPID		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4			120,000.00		
		SVP/Shopping								520,000.00		
		Direct Contracting								3,320,000.00		
										20,000,000.00		
										1,000,000.00		
										1,000,000.00		

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	allowances/ transportation expenses- airfare/fuel/toll fee/ courier service for training materials/ supplies											
	b.2 COSH Training -OSHC led NCR 12 batches, 8 Free underserved sector -In coordination with OSHNet 45 batches - Including certificate paper/ jacket/courier service for certificate of completion/ supplies	SCD						SIF		5,500,000.00		
	b.3 Specialized Courses <i>Health Control Division (2 batches each training)</i>							SIF		224,355.57		
	1. Emerging Health Issues in the WP - for 2 batches - Including communication/per diem transportation/meals/supplies/ training materials & equipment	HCD	lease of venue									
	2. Work-related Diseases - for two batches - Including communication/per diem transportation/meals/supplies/ training equipment	HCD	-do-							219,926.86		
	3. Ergonomics In the Workplace - for two bathces - Including communication/per diem transportation/meals/supplies/ training materials & equipment	HCD	-do-							241,152.09		
	4. Drug Assessment Team Training - for three batches - Including communication/per diem transportation/meals/supplies/ training materials & equipment	HCD	-do-							290,154.03		
	<i>Environment Control Division</i>											
	1. 40 Hour - Industrial Hygiene Training - 1 batch - Including communication/per diem transportation/meals/supplies/ training materials & equipment/ airfare/toll fees/gasoline	ECD	lease of venue							215,000.00		
	2. Seminar on the Safe Use of Chemical at Work - 1 batch -including communication/per diem	ECD	lease of venue							249,000.00		

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	transportation/gasoline/toll fees meals/training materials/courier 3. WEM Training Workshop - 2 batches - including communication/per diem transportation/meals/supplies/ training materials & equipment/ airfare/toll fees/fuel/courier	ECD	lease of venue							387,000.00		
	4. Industrial Ventilation Training - 1 batch - communication/training materials and equipment/meals	ECD								249,000.00		
	<i>Safety Control Division</i> 1. Fire Safety Orientation - 6batches - including meals/honorarium/per diem and other allowances/ training supplies and materials/ courier service	SCD					SIF			350,000.00		
	2. Crane/Forklift Safety - 2 batches - including training materials and other supplies/meals/honorarium	SCD					SIF			200,000.00		
	3. Scaffolding - 2 batches/1 Free for labor unions - including training materials and other supplies/meals/honorarium	SCD					SIF			360,000.00		
	<i>Training and Public Info Division</i> 1. Learning Sessions on OSH Topics - per request	TPID					SIF					
	2. OSH Appreciation Course - per request						SIF			86,876.46		dissemination of appropriate Information.
	3. OSH Trainings Informal Sector									893,000.00		
	4. OSH Orientation for Campuses Advocacy									800,000.00		
	16th NOSH Congress - November 21-22, 2018 - includes material/supplies/meals/ venue/honoraria/tokens/certificates etc.									7,000,000.00		
C. Research Agenda		all division		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
	ECD - Amendment/Updating of Rule 1070 of the OSHS									300,000.00		To support policies within the osh system with research.
	- Research on Exposure Evaluation of Work connected illness claims - training materials/supplies/per									300,000.00		

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	dlem/honorarium/transportation/ fuel/toll fees/courier HCD - Research on work-Realted Stress - Updating the Medical Examination protocol for the early detection of Occupational Diseases of ECC - Research-Inventory of Best Practices on OSH - Research-Compliance of Large Scale Establishments In PEZAs to OSHS Rule 1960 SCD - Construction Safety Research							SIF		154,754.15 55,812.01 5,190.75 1,073,505.08		
D. Technical Assistance/Services				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
	1. Conduct of WEM 2. Evaluation of ventilation system 3. Asbestos/Mineral Dust Analysis 4. Dsut Respirator Filtering Efficiency Testing 5. OSH Investigation 6. PPE Testing 7. Safety and Health Audit 8. Testing of Boilers/Pressure Vessels Evaluation of Cranes/Elevator Forklifts 9. Scaffolding Erection NC II Assessment 10. OH Examination to workers 11. Medical exam/consultations 12. Pneumoconiosis Medical Surveillance 13. Assistance to TRC review of ECC - no. of TRC meetings 14. Video Dubbing 15. Function assistance 16. GOPD Monitoring 17. Accreditation of OSH Practitioners - no. of accredited STOs, consultants and consultancy organizations 18. Consultants, STOs, SCOs, WEM Providers and Testing Organization of Construction Heavy Equipment							SIF -do- -do- -do- SIF -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-		750,000.00 100,000.00 200,000.00 100,000.00 200,000.00 120,000.00 100,000.00 50,000.00 50,000.00 1,574,451.76 1,533,470.43 109,798.51 1,200,000.00 200,000.00		
E. OSH Network												
	1. Institutional Membership in Local	all		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		150,000.00		

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	and International Organization including Library - webinars/journals/trainings	concerned staff										
	2. Attendance to ASEAN-OSHNet -participation to ASEAN-OSHNet related activities	-do-		Q1				SIF		300,000.00		
	3. Attendance to ASEAN Network on IH Industrial Hyglence (ANOH)Conference	-do-						SIF		150,000.00		
	4. Safe Youth at Work									300,000.00		
	5. Attendance to ILD Conference	-do-						SIF		500,000.00		
	6. Attendance to World Day for Safety and Health	-do-		Q2				-do-		500,000.00		
	7. Technical inputs to polcies & programs on OSH related Inter-agency activities	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		294,056.16		
	8. OSH Netwrok Assessment & Planning Workshop (local)	-do-						SIF		200,000.00		
	9. DOLE related activities - cluster related activities - Labor Day Celebration - MYPA/corplanning - DOLE anniversary - Independence day - Sportsfest & cultural activities - Convergence Activities - Regional Coordinating Council mothly meeting	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	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 OHNet Regional Summit	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		600,000.00		
	12. Inter-Agency Linkages	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		250,000.00		
	13. Region-Wide Monitoring of STOs and OSHNets			Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		150,000.00		
F. Management Support Programs												
F.1	1. General Administration a. Building Management - building maintenance - building insurance - Janitorial Services - Security Services - office space rental (REUs) b. Supply and procurement mgt. - to include PPES c. Property Management	FAD		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
			Agency to Agency					SIF		750,000.00		
										24,365,405.00		
										6,732,000.00		
			lease contract					SIF		1,500,000.00		
								SIF		2,159,000.00		
								SIF		2,294,688.20		

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F.2	-equipment maintenance - IT equipment and Instruments maintenance - property nsurance including building insurance d. Records Management	FAD						SIF										
	2. Motorpool Management																	
	- vehicle maintenance - vehicle insurance/registration								1,000,000.00 450,000.00									
	3. Utilities and other Services	FAD																
	- communications - contribution and donation - discretionary expenses -ED - Taxes, duties and fees - other maintenance & Operating expenses												-do- -do- -do- -do- -do-		3,800,000.00 50,000.00 117,000.00 200,000.00 400,000.00			
	- Water - Electricity - Transportation - Subscriptions - Bond for Accountable Officers - Publication (advertisements/ vacant position)		Direct Contracting Direct Contracting															
				-do- -do-	-do- -do-	-do- -do-	-do- -do-	SIF SIF		1,584,000.00 9,522,000.00								
								SIF SIF		100,000.00 100,000.00								
								SIF SIF		150,000.00 100,000.00								
	4. ISO certification 9001:2015 audit - Compliance to ISO- Quality Management Systems		with contract		Q4			SIF		212,127.98								
	Human Resource Development	FAD/HR																
	1. OSHC OPES development and implementation																	
	2. Capability building/Application of Competency Model - staff training, development, drug testing, year-end and culminating activities and sports																	
	3. Thrd Party Survey									600,000.00								
	F.3	Employee Relations Welfare and Programs																
	1. Collective Negotiation Agreement 2. Provident Funds (agreement and GB support) 3. PRAISE 4. Gender and Development -GAD programs and activities 5. Safety and Health Committee																	
								SIF SIF		1,400,000.00 500,000.00								
										300,000.00								

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F.4	Programs(incl. drug-testing) Financial Services - Auditing Services							SIF		2,183,244.53		
Capital Outlay (Budget includes Consultant Fees as needed)				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	Replacement of office equipment, F&F	FAD	SVP/Shopping					charge to			800,000.00	
	Fire Proof Vault	FAD	-do-					Income			150,000.00	
	Office equipment for, F& F for CO & REU offices	CO/REU	-do-					-do-			400,000.00	
	Centralized A/C for Auditorium for REU Offices	REU	-do-					-do-			3,000,000.00	
	Aircon Split type for DATA (1 unit)	DATA	-do-					-do-			150,000.00	
	AUV Vehicles (10 units)		Public Bidding					-do-			10,000,000.00	
	ID Maker (13 units)		-do-					-do-			910,000.00	
	Hiring of Consultant for feasibility study for construction of additional building and electrical load	FAD	SVP/Shopping					-do-			700,000.00	
	LED Screen Outdoor 2mx4m		-do-					-do-			350,000.00	
	IPAD for REUs and DCs	CO/REUs	Public Bidding					-do-			1,155,000.00	
	Rehabilitation of STP		-do-					-do-			2,300,000.00	
	Replacement of Fire Suppression System/Fire Pump		-do-					-do-			4,000,000.00	
	Fire Protection system*		-do-					-do-			1,500,000.00	
	Instalaltion of Sprinkler system and Training Rooms*		-do-					-do-			2,000,000.00	
	Renovation of Comfort Rooms and Training Rooms*		-do-								18,000,000.00	
	Renovation of Auditorium*		-do-								3,000,000.00	
	Repainting of building* (Note: with askterisk - re-budget)		-do-					-do-			8,500,000.00	
	TPID	TPID	SVP/Shopping					SIF				
	High Resolution LED Projector	-do-	-do-								300,000.00	
	15" passive speaker - 2 units (Audi)	-do-	-do-								84,000.00	
	12" passive speaker -2 units (Audi)	-do-	-do-								70,000.00	
	Digital Spot Meter	-do-	-do-								24,000.00	
	Mobile studio light system	-do-	-do-								60,000.00	
	AF-S F4 500mm FSG ED VR	-do-	-do-								577,200.00	
	Nikon D7500 DSLR Digital Camera Kit	-do-	-do-					-do-			120,000.00	
	24 Channel Digital audio mixer	-do-	-do-					-do-			90,000.00	
	Ultra Studio 4K Extremem (black magic design) 4K multiformat hardware encoder w/ rack based breakout box	-do-	-do-					-do-			200,000.00	
	LED par 64 light & stage lights (Audi)	-do-	-do-					-do-			200,000.00	
	Wireless camera microphone system	-do-	-do-					-do-			200,000.00	


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	Desktop computer set - for Audi and LTR2 control rm.	-do-	-do-					-do-				ISSP
	Nikor AF DX Lens (18-105)	-do-	-do-					-do-			30,000.00	
	8" active speaker(monitor) - 4 units	-do-	-do-					-do-			100,000.00	
	55" LED monitor - 3 units	-do-	-do-					-do-			180,000.00	
	HCD											
	Airconditioning unit, 2.0 HP floor standing w/ installaiton	HCD	SVP/Shppoing					-do-			150,000.00	
	Airconditioning unit, 1.5 HP wall-mounted (x-ray staff room) with installation	-do-	-do-					-do-			80,000.00	
	Atomic Absorption Sptrophotometer	-do-						-do-			6,710,000.00	
	X-ray Machine Digital	-do-	Public Bidding					-do-			8,500,000.00	
	ECD											
	Vibration Level Meter with Accelerometer	ECD	Public Bidding					-do-			1,000,000.00	
	Real-time Octave Band Frequency analyzer w/ accessories	ECD	-do-					-do-			1,000,000.00	
	Real-time Formaldehyde Monitor	ECD	SVP/Shopping					-do-			300,000.00	
	Sampling Pumps for Organic Solvents -5 units	ECD	-do-					-do-			300,000.00	
	UPS-AVR for AAS, GC-MS, UV-Vis and Laboratory refirgerator - 5 units	ECD	-do-					-do-			100,000.00	
	Digital WBGT/Heat Stress Monitor	ECD	-do-					-do-			200,000.00	
	Chemical cabinets for fammable and corrosives - 2 units	ECD	-do-					-do-			200,000.00	
	Computer desktop with printer for AAS	ECD	-do-					-do-			50,000.00	
	1 Autocad software (annual subscription)	ECD	-do-					-do-			150,000.00	
	Flow Meter Primary Calibrator	ECD	-do-					-do-			600,000.00	
	Emergency preparedness equipment (fire extinguisher, emergency lights spill kit, first aid kit, etc.)	ECD	-do-					-do-			200,000.00	
	PH conductivity meter	ECD	-do-					-do-			200,000.00	
	Sieve/shaker machine	ECD	-do-					-do-			7,000,000.00	
	Dust Respirator Testing Apparatus w/ accessories	ECD	Public Bidding					-do-				
	Vacuum Filtration set-up	ECD	SVP/Shopping					-do-			400,000.00	
	SCD											
	Renovation of SCD laboratory/office	SCD	SVP/Shopping					-do-			150,000.00	
	Iwata Industrial Fan - 2 units	-do-	-do-					-do-			100,000.00	
	Lock-out/Tag-out/Safety Barricade	-do-	-do-					-do-			20,000.00	

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	ISSP ISSP (Reb-budget 2017)	CO CO	Public Bidding -do-					-do-			6,133,200.00	
	Building and Equipment Maintenance - replacement of defective A/C and other office equipment - contingency and emergency expenses for CO & REU facilities - cable/internet connection for OED Projects for Social Protection for Workers in the Informal sector Funds for Disaster/Calamity/Clearing Operation	CO/REU						-do-		2,500,000.00	7,900,000.00	
								-do-		1,500,000.00		
								-do-		1,500,000.00		
	TOTAL MOOE and Capital Outlay									150,444,230.44	100,793,400.00	

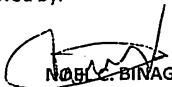
Prepared by:


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