

Occupational Safety and Health Center Annual Procurement Plan for FY 2017

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 	G8						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 2. Press Releases- <ul style="list-style-type: none"> - supplies and materials 3. Press briefings/coverages - <ul style="list-style-type: none"> 8 Regional Info Campaigns - meals for press - transportation (airfare/van rental) - courier services - per diem and allowance - supplies and materials 4. Radio Program - monthly <ul style="list-style-type: none"> - airtime - 52 times (weekly) - notary for contracts - supplies 5. Advertisements <ul style="list-style-type: none"> - TV advertisements <ul style="list-style-type: none"> Includes production and airtime costs and supplies - Radio Ads <ul style="list-style-type: none"> Includes production and airtime costs and supplies - Newspaper Ads <ul style="list-style-type: none"> Publishing cost and supplies - LRT and MRT Ads <ul style="list-style-type: none"> Printing cost of tarpaulins (44 pcs.) Ad Placement Supplies b. Development and distribution of IEC Materials <ul style="list-style-type: none"> 1. Printed materials <ul style="list-style-type: none"> Printing Cost - 24 types posters 	TPID										To reach more workers and institutions with programs with OSH training and dissemination of appropriate information.
			SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4			520,000.00		
			Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	SIF		30,000,000.00		- portion of the budget is charge to income
								SIF		2,000,000.00		
								SIF		1,000,000.00		
								SIF		500,000.00		
		TPID	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		650,000.00		

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)
				Advs/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MODE	CO	
	- for two regions - including communication/per diem transportation/meals/supplies/training materials & equipment		-do-									To reach more workers and institutions with programs with OSH training and dissemination of appropriate information.
	5. Online Drug-Free Workplace Appreciation Course	HCD										
	6. Learning Session - communication/transportation/meals/supplies/training materials	HCD										
	<i>Environment Control Division</i>						SIF		1,200,000.00			
	1. 40 Hour - Industrial Hygiene Training - 2 batches - including communication/per diem transportation/meals/supplies/training materials & equipment/airfare/toll fees/gasoline	ECD	lease of venue									
	2. Seminar on the Safe Use of Chemical at Work - 1 batch - including communication/per diem transportation/gasoline/toll fees meals/training materials/courier	ECD	lease of venue									
	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									
	4. Industrial Ventilation Training - 1 batch - communication/training materials and equipment/meals	ECD										
	<i>Safety Control Division</i>											
	1. Fire Safety for Fire Safety Practitioners - 3 batches - including meals/honorarium/per diem and other allowances/training supplies and materials/courier service	SCD					SIF		600,000.00			
	2. Crane/Forklift Safety - 2 batches - including training materials and other supplies/meals/honorarium	SCD					SIF		200,000.00			
	3. Scaffolding - 2 batches - including training materials and other supplies/meals/honorarium	SCD					SIF		360,000.00			
	<i>Training and Public Info Division</i>											
	1. OSH for the Informal Sector - 10 batches - including meals/supplies/per diem	TPID					SIF		899,000.00			

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/REL	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	and other allowances/transportation expenses- airfare/fuel/toll fee 2. OSH Appreciation Course (NCR, Regions 3 and 4A) - 4 batches - including per diem and other allowances/transportation expenses toll fee/fuel Audio-Visual component of trainings and projects.							SIF		87,000.00		To reach more workers and institutions with programs with OSH training and dissemination of appropriate information.
C. Research Agenda		all division		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
	ECD - Assessment Study on the Presence of Asbestos and Asbestos Containing Materials (ACM) in Govt. Buildings - Updating of Standards-Development of 40 hr. Basic IH Training - training materials/supplies/per diem/honorarium/transportation/fuel/toll fees/courier HCD - Research on MSD - Research on Occupational Diseases - including communication/per diem transportation - fuel/toll fees/meals supplies TPID - Workplace Interventions for the Informal Sector (Case Study) - Baseline Study on the Accreditation Rate of BOSH Graduates as Safety Practitioners SCD - Construction Safety Research							SIF		350,000.00		To support policies within the osh system with research.
								SIF		500,000.00		
								SIF		400,000.00		
								SIF		400,000.00		
								SIF		200,000.00		
D. Technical Assistance/Services				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	1. Assistance to accreditation of OSH Organizations - no. Of accredited STOs, consultants and consultancy organizations	assigned staff						SIF		400,000.00		
	2. Accreditation of WEM Providers - development of procedures (individual and institutional)	ECD						SIF		300,000.00		
	3. Conduct of WEM-as per request	ECD						SIF		1,500,000.00		
	4. Evaluation of ventilation system									200,000.00		
	5. PPE Testing	SCD						SIF		100,000.00		

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 IE/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	6. Safety and Health Audit	SCD								300,000.00		
	7. Testing of Boilers/Pressure Vessels Evaluation of Cranes/Elevator Forklifts	SCD										
	8. OH Examination e.g. Audiometry etc. Blood lead & other heavy metals	HCD						SIF		1,580,000.00		
	9. Medical exam/consultations - conduct of Occupational Health Examinations to Workers - Inter-agency Coalition on HIV and Aids	HCD						SIF		1,641,000.00		
	10. Assistance to TRC review of ECC											
	11. Video Dubbing	TPID										
	12. Function assistance	TPID										
	13. Scaffolding Erection NC II Assessment	SCD								100,000.00		
	14. GODP Monitoring	ECD						SIF				
E. OSH Network												
	1. Institutional Membership in Local and International Organization - webinars/journals/trainings	all concerned staff		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		100,000.00		
	2. Attendance to ASEAN-OSHNet - participation to ASEAN-OSHNet related activities	-do-		Q1				SIF		300,000.00		
	3. Attendance to ASEAN Network on IH Industrial Hygiene (ANDH) Conference	-do-						SIF		150,000.00		
	4. ILO Flagship Program on OSH Working Youth									500,000.00		
	5. Attendance to ILO Conference	-do-						SIF		500,000.00		
	6. Attendance to Asian Conference on Occupational Health (ACOH)	-do-		Q2						200,000.00		
	7. Technical inputs to policies & programs on OSH related Inter-agency activities	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF SIF		150,000.00		
	8. OSH Network Assessment & Planning Workshop	-do-						SIF		200,000.00		
	9. DOLE related activities - cluster related activities - Labor Day Celebration - MYPACOR planning - DOLE anniversary - Independence day - Sportsfest & cultural activities - Convergence Activities	-do-		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		1,000,000.00		
	10. International Network	-do-						SIF		120,000.00		


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 of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F.3	1. OSHC OPES development and Implementation 2. Capability building - staff training and developments							SIF		40,000.00		
	Employee Relations Welfare and Programs							SIF		1,320,000.00		
F.4	1. Collective Negotiation Agreement 2. Provident Funds (agreement and GR support) 3. PRAISE 4. Gender and Development -GAD programs and activities							SIF		100,000.00		
	Financial Services - Auditing Services							SIF		500,000.00		
G. Extraordinary and Miscellaneous Expenses		OED		-do-	-do-	-do-	-do-	SIF		117,000.00		
H. Building and Equipment Maintenance		CO/REUs	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		2,500,000.00		
	- Replacement of Breakdown A/C and other office equipment	CO/REUs	SVP/Shopping									
	- Contingency and Emergency expenses	CO/REUs										
	- furnitures and fixtures for the Executive Director's Office and dormitory	OED/Dorm.	SVP/Shopping									
	- cable/telephone line/Internet connection - office of the ED	OED	-do-									
I. Projects for Social Protection Floor for Workers in the Informal Sector								SIF		1,500,000.00		
J. Funds for Disaster/Calamity/Clearing Operation								SIF		1,500,000.00		- charge to Income
Capital Outlay 2017				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
1	2 units S.O.T.R A/C units, 1 unit 1.5 toner Airconditioning units	FAD	SVP/Shopping					SIF			500,000.00	
2	Fire Proof Vault	FAD	-do-					SIF			250,000.00	
3	Repainting of Building (additional)		Public Bidding					SIF			8,500,000.00	
4	Construction of Septic Tank		SVP/Shopping					SIF			350,000.00	
5	Equipment, Furniture and Fixture for REU Offices	REUs	-do-					SIF			390,000.00	
6	5 units Desktop (complete set)	FAD										ISSP
7	Installation of sprinkler system at the Dormitory Building		Public Bidding					SIF			2,000,000.00	
8	PABX and accessories	FAD	SVP/Shopping					SIF			100,000.00	

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 of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MODE	CO	
9	Safety and Health Comm'tte Programs and Projects							SIF			200,000.00	
	TPID	TPID	SVP/Shopping					SIF			500,000.00	
10	- Push carts/trolley		-do-									
11	- reflectorized vest		-do-									
12	- hard hat		-do-									
13	- microphone lapel		-do-									
14	- printer and scanner		-do-									
15	- punching and binding machine		-do-									
16	- steel racks 7 layers		-do-									
17	- Nikon speedlight flash/battery pack		-do-									
18	- matrox external video I/O unit		-do-									
19	- 1 set computer desktop		-do-									
20	- desktop computer with editing unit		-do-									
	HCD											
21	1 unit Automated External Defibrillator	HCD	-do-					SIF			204,000.00	
22	5 units Fume Extraction System	HCD	Public Bidding					SIF			1,100,000.00	
23	Solid Phase Extraction System (SPE)	HCD	SVP/Shopping					SIF			54,000.00	
24	USB-RS232C Adapter Cable for ECD-125	HCD	-do-					SIF			14,400.00	
25	Pest Management Program	HCD	-do-					SIF			495,000.00	
26	Construction of Materials Recovery Facility (MRP)	HCD	-do-					SIF			400,000.00	
	ECD											
27	Dust Respirator Testing Apparatus with complete accessories (1 set)	ECD	Public Bidding					SIF			3,000,000.00	
28	Light Meter (20 units)	ECD	SVP/Shopping					SIF			800,000.00	
29	High Flow Pumps for Liquid Absorption (5 units)	ECD	-do-					SIF			400,000.00	
30	High Flow Pumps for Filtration (5 units)	ECD	-do-					SIF			450,000.00	
31	Communication-2 way radio (2 units)	ECD	-do-					SIF			100,000.00	
32	Laboratory Materials & Acc (1 lot)	ECD	-do-					SIF			200,000.00	
33	Renovation of ECD Laboratories	ECD	Public Bidding					SIF			2,000,000.00	
	- Training and Equipment Laboratory											
	- WEM Laboratory											
	- Respirator Testing Laboratory											
	- Ventilation Room											
34	Laboratory ISO 17025 Accreditation (completion of all requirement and needed materials)	all concerned staff	SVP/Shopping					SIF			500,000.00	
	SCD											
35	Safety Goggles/Spectacles Test Eqpt. (Diopter Testing, Refractive Power Test)	SCD	Public Bidding					SIF			3,000,000.00	
36	Electrical Resistance Testing Eqpt (Safety Shoes, Safety Helment, Rubber Gloves)	SCD	Public Bidding					SIF			3,500,000.00	
37	Frame, Tube and Clamp Scaffolds	SCD	SVP/Shopping					SIF			300,000.00	
38	Repair and Upgrading of other testing	SCD						SIF			3,000,000.00	

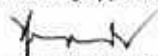
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
39	equipment (tower fr body harness testing, head dummy for safety helmet)	SCD	SVP/Shopping					SIF			40,000.00	ISSP
40	Digital Vernier Caliper (2 sets)											
41	3 sets Computer Desktop Projects and Programs of SH Committee										7,900,000.00	
Capital Outlay Previous Year												
1	Biometric	CO	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF			200,000.00	
2	Renovation/Improvement of CR (Including consultant)		Public Bidding	-do-	-do-	-do-	-do-	SIF			3,500,000.00	
3	Renovation/Improvement of TR (Including consultant)		-do-	-do-	-do-	-do-	-do-	SIF			14,500,000.00	
4	Asian Utility Vehicles for OSHC main & regional offices (6 units)	CO/REUs	-do-	-do-	-do-	-do-	-do-	SIF			6,000,000.00	
5	Fire Protection System (Phase 1) (Including consultant)		Public Bidding	-do-	-do-	-do-	-do-	SIF			1,500,000.00	
6	Portable Printer (3 units)	TPID	SVP/Shopping	-do-	-do-	-do-	-do-	SIF			15,000.00	
7	Deskjet Printer (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			10,000.00	
8	1TB External Memory (8 units)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			56,000.00	
9	Portable LED Projector (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			30,000.00	
10	Digital Camera	TPID	-do-	-do-	-do-	-do-	-do-	SIF			20,000.00	
11	Steel Cabinet (5 units)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			60,000.00	
12	Bar Code Scanner (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			30,000.00	
13	Hard Case Travelling Bag w/ Trolley	TPID	-do-	-do-	-do-	-do-	-do-	SIF			25,000.00	
14	SLR Digital Camera (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			120,000.00	
15	35-105 Camera Lens (1 unit)	TPID	-do-	-do-	-do-	-do-	-do-	SIF			80,000.00	
16	Cryovials (2 ml, 100 pk, for HPLC)	HCD	-do-	-do-	-do-	-do-	-do-	SIF			50,000.00	
17	Headspace vials, 40 ml, 100/pk (for GC)	HCD	-do-	-do-	-do-	-do-	-do-	SIF			30,000.00	
18	Agilent Gas-Liquid Separator VGA-77 (for AAS)	HCD	-do-	-do-	-do-	-do-	-do-	SIF			65,000.00	
19	Agilent Tube / CNCTRS VGA Manifold Future (for AAS)	HCD	-do-	-do-	-do-	-do-	-do-	SIF			25,000.00	
20	Desk Computer (Chemistry and Staff Room -ISSP use)	HCD	-do-	-do-	-do-	-do-	-do-	SIF			90,000.00	
21	BINDING AND PUNCHING MACHINE, two(2) hand lever system, 34cm or 13" (24 holes) punching, width adjustable to any format, binds 425 sheets, or up to 2" thick, all metal construction	HCD	-do-	-do-	-do-	-do-	-do-	SIF			25,000.00	
22	1 unit Asbestos Analyzer	ECD	Public Bidding	-do-	-do-	-do-	-do-	SIF			4,000,000.00	
23	1 unit Portable High Volume Sampler	ECD	SVP/Shopping	-do-	-do-	-do-	-do-	SIF			1,200,000.00	
24	Water Distiller/Deionizer	ECD	Public Bidding	-do-	-do-	-do-	-do-	SIF			400,000.00	
25	Various IH/Analytical Laboratory Equipments including parts & calibration	ECD	-do-	-do-	-do-	-do-	-do-	SIF			700,000.00	

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	
26	18 units Digital Psychrometer	ECD	SVP/Shopping	-do-	-do-	-do-	-do-	SIF			450,000.00	
27	ISSP	CO	Public Bidding	-do-	-do-	-do-	-do-	SIF			12,545,000.00	
	TOTAL MOOE and Capital Outlay									117,938,486.00	85,973,400.00	


Prepared by:


Josephine C. Tamayo
Supply Officer II

Recommending Approval:


ENGR. NELIA G. GRANADILLOS
BAC Chairman

Approved by:


MA. TERESITA S. CUCUECO, MD, CESO III
Executive Director