

Occupational Safety and Health Center Annual Procurement Plan for FY 2020

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	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"> 13 public info campaign - meals for press - transportation (airfare/van rental) - courier services - per diem and allowance - supplies and materials 4. Advertisements <ul style="list-style-type: none"> - 60 airings (TV and Radio) - 4 print ads - LRT/LED boards/out-of-home ads - includes production and airtime costs and supplies - Publishing cost and 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 - Posters -23 types - 9 types IEC packages & booklets - 20000 copies OSH Standards - 4000 copies BOSH Manual Supplies/consumables 2. OSH animation series <ul style="list-style-type: none"> - 12 episodes 	TPID		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4			359,005.00	32,737,713.00	
			Direct Contracting							5,243.00		
										1,614,585.00		
										838,163.00		
										18,000,000.00		
		TPID	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4			6,664,504.00		
								SIF				
								SIF				
								SIF				
								SIF		1,000,000.00		

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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															
	1. OSHC Promotional materials - T-shirts/VIP give-aways/ calendars/various corporate give-aways/etc. 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		3,521,100.00		
															585,113.00	
Training Implementation Training & Public Info Division				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4									
a. Training of Trainers - - including supplies/meals/per diem other allowances/transportation expenses(airfare)/courier service for training materials	TPID							SIF		416,170.00						
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	TPID							SIF		9,859,830.00						
b.2 One Day Orientation for Safety Officers - OSHC QC (20 batches) - REUs (52 batches)										907,519.00						
										1,723,959.00						

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	<ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> -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 <ul style="list-style-type: none"> 1) Fire Safety Orientation (6batches) 2) Crane/Forklift Safety (2 batches) 3) Scaffolding Safety Training (2 batches) <ul style="list-style-type: none"> - including communication/per diem transportation/meals/supplies/ training materials & equipment Health Control Division 1. Managing Emerging Health Issues in the WP (2 batches) <ul style="list-style-type: none"> - including communication/per diem transportation/meals/supplies/ training materials & equipment 2. Work-related Diseases (2 batches) <ul style="list-style-type: none"> - including communication/per diem transportation/meals/supplies/ training equipment 3. Ergonomics in the Workplace <ul style="list-style-type: none"> - for two bathces - including communication/per diem transportation/meals/supplies/ training materials & equipment 4. Drug Assessment Team Training <ul style="list-style-type: none"> - for three batches - including communication/per diem transportation/meals/supplies/ training materials & equipment 	SCD											
			lease of venue					SIF		278,058.00			
										304,439.00			
								SIF		6,449,865.00			
								SIF		443,988.00			
		HCD								351,340.00			
		HCD								351,340.00			
		HCD								441,333.00			
		HCD								348,281.00			
		HCD	-do-							406,682.00			
		HCD	-do-							538,815.00			

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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							242,778.00		
	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							400,990.00		
	3. WEM Training Workshop - including communication/per diem transportation/meals/supplies/training materials & equipment/airfare/toll fees/fuel/courier	ECD	lease of venue							607,303.00		
	4. Industrial Ventilation Training - communication/training materials and equipment/meals	ECD								402,696.00		
	C. Research Agenda	all division		Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
	ECD - Research for Ventilation - Research for Chemicals									200,000.00 100,000.00	816,226.00	system with research.
	HCD - BOSH Tracer - DATT Tracer - Mental Stress									6,450.00 168,308.00 141,468.00		
	SCD									200,000.00		
	D. Technical Assistance/Services			Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	1. Conduct of WEM	ECD						SIF		1,736,060.00	7,134,899.00	
	2. Evaluation of ventilation system									51,622.00		
	3. Asbestos/Mineral Dust Analysis											
	4. Dsut Respirator Filtering Efficiency Testing							SIF				
	5. OSH Investigation	SCD								41,080.00		
	6. PPE Testing									800,000.00		
	7. Safety and Health Audit							SIF		22,000.00		
	8. Testing of Boilers/Pressure Vessels Evaluation of Cranes/Elevator Forklifts											
	9. Scaffolding Erection NC II Assessment									54,382.00		
	10. OH Examination to workers	HCD						SIF		1,799,387.00		
	11. Medical exam/consultations									2,368,740.00		

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	12. Assistance to TRC review of ECC -per no. of TRC meetings 13. Video Dubbing 14. Function assistance 15. GOPD Monitoring 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	TPID						SIF		261,628.00		
E. OSH Network												
	1. Institutional Membership in Local and International Organization including Library - webinars/journals/trainings 2. Attendance to ASEAN-OSHNet -participation to ASEAN-OSHNet related activities 3. Attendance to ASEAN Network on IH (ANOH) Conference 4. Safe Youth at Work 5. Attendance to ILO Conference 6. Attendance to World Day for Safety and Health 7. Technical inputs to policies & programs on OSH related inter-agency activities 8. HIV Related Inter-Agency Linkages 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) 10. International Network - ILO-ASEAN OSHNET, KOSHA - CIDA, ACGIH - JICA, ADB, World Bank, JISHA 11. Assistance to OHSNet Regional Summit (per request)	all concerned staff -do- -do- -do- -do- -do- -do- -do- -do- -do-		Q1-Q4 Q1 Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4	Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4	Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4	Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4	SIF SIF SIF SIF SIF SIF SIF SIF		150,000.00 300,000.00 150,000.00 300,000.00 300,000.00 500,000.00 294,056.00 399,922.00 2,150,000.00 300,000.00 300,000.00	17,543,978.00	

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F.3	2. Capability building/Application of Competency Model - staff training, development, drug testing, year-end and culminating activities, sports and wellness of staff							SIF		6,800,000.00		
	3. Third Party Survey, Competency and Re-organization									600,000.00		
	Employee Relations Welfare and Programs											
	1. Collective Negotiation Agreement											
F.4	2. Provident Funds (agreement and GB support)							SIF		2,635,050.00		
	3. PRAISE							SIF		500,000.00		
	4. Gender and Development -GAD programs and activities									300,000.00		
	5. Safety and Health Committee Programs(incl. drug-testing)											
Financial Services												
- Auditing 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 for REU offices	FAD	SVP/Shopping					charge to income			1,000,000.00	
	Office equipment , Furniture & fixture Improvement/Repair of Records Room	FAD	-do-								1,350,000.00	
	HCD Equipment										200,000.00	
	ISSP										4,345,000.00	
	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									153,401,213.00	9,895,000.00	

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