

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2010
For the Zero Accident Program

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		2010 Approved Budget	REMARKS
Policy development thru the Governing Board	1. Board Meetings	- at least 6 meetings			80,000.00	
	2. Sectoral Consultations (Labor & Employer)	as needed				
	3. Personal and Other Misc. Services a. Extra Ordinary and Miscellaneous Exp. b. Per Diem c. RATA	- for Chairman - for 4 members - for 5 members (@6700/mo)			292,000.00 402,000.00	
		Sub-total			774,000.00	
KRA #1 Information, Education, Communication and Training Objective: To reach more workers and institutions with programs with OSH training and dissemination of appropriate information Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened a) Information Dissemination						- Plan development with DOLE Regional Offices, ZAP partners and stakeholders - extensive use of mass media - use of alternative media i.e VCF, link to electronic newsletters/ websites
	a. Nationwide communication planning on ZAP	ZAP Communication Plan to <i>address</i> the following Priority OSH issues - climate change and OSH - fishing and maritime - shipbuilding - GHS, chemical safety, and asbestos - pneumoconiosis - OSH in mines - GKK and NOSH congress - OSH-MS - Informal sector (in cooperation with BWSC) - ergonomics - government workers - OSH for OFWS and workers in transition	Q1			

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	b. Development of IEC Materials	at least 12 packages	Q1-Q4			- Develop IEC packages on OSH priority issues and to sustained supply of IEC packages per industry /sector
	1.a Phil-OSH Newsletter	- 2x a year			425,000.00	- thematic; all divisions to submit articles by April 2010
	1.b Flyers/Fans	- 8 topics			100,000.00	- 4 reprint; 4 new
	1.c Brochures	- 10 brochures			500,000.00	
	1.d Posters				700,000.00	
	- Reprinting of OSHC posters	- 10 posters				
	- Production of new posters	- 10 posters				
	- Translation of 4 new posters	- 4 posters				
	- Hangtags	- 10 hangtags				
	- Streamers	- 28 streamers				
	- On the Spot Poster-making contest	- 10 schools involved			250,000.00	- including Cebu and CDO
	1.e News Ads	- 5 news ads			300,000.00	- GKK/Winners/ Congress/CDO and Cebu
	1.f Publication of OSH Researches	- 1 compilation of OSH studies; 500 copies			500,000.00	- OSHC publications OSH researches, Proceedings of 11th NOSH Congress and Zap Conference in Cebu
	1.g Coffee-table Book Publication	- 1 publication; 500 copies			175,000.00	
	1.g Press Releases	- 10 press releases			45,000.00	- Manila, Cebu and CDO
	1.h Rolling banner stand	- at least 16 units			100,000.00	For DOLE Regional Offices
	1.I Stickers	- 2 topics			50,000.00	- 1 safety; 1 health
	2. Audio Visual Materials		Q1-Q4		650,000.00	
	2.a Videos	- 5 new videos				- Institutional Video, Climate Change, PDOS for OFWs Office Safety and Health, School Safety & Health

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b. Training	2.b Radio dramas/Radio plugs	- 5 radio dramas/radio plugs				- GKK/NOSH, Services, Manufacturing, Construction, and Informal Sector
	2.c Photo Exhibit	- at least 2				- NOSH, Informal Sector
	c. Strengthened Dissemination Strategies		Q1-Q4		1,546,000.00	
	c.1 Mass Media					
	- radio	- 52 guestings/year				
	- tv	- 24 guestings/year				
	- press	- kapihan 2x/year				- ANC, NBN (coordinated with PIA)
	- Movie/TV plugs (runner)	- 10 airings in cinemas				- Teleradio(DZMM-ABS-CBS), - movie plugs (SM Cinema)
	- OSHC Homepage	- regular updating - website development			32,000.00	- for CDO, Cebu, Metro Manila - redesign of agency webpage with CMS utilized
	c.2 OSH Library Information System	- 10% increase in references	Q 1-Q3		125,000.00	- Includes textbooks, journals, magazines, etc.
	c.3 Tour of OSHC facilities (by schools, universities, others)	- at least 10% increase in schools and students	Q1-Q4			- all levels
	c.4 AV Van Information Dissemination for the Informal Sector	- 10 barangays in Metro Manila; 3 provinces in Cebu & CDO	Q1-Q4			- 2 units for Cebu and CDO (FX)
	c.5 OSH Promotional Materials	- T-shirts/ year-end, etc. barangays/province)			400,000.00	
Training Implementation including:						
b.1 review of Training Syllabus & updating of Manuals	- 2 updated manuals				- BOSH and CST to include Climate Change	
b.2 development of new courses						
- Ergonomics	- 1 module			50,000.00		
- OSH-MS	- 1 module			50,000.00		
b.3 Mandatory courses (Annex A)	- 30 batches	Q1-Q4		2,222,000.00	- CST and BOSH	
b.4 Specialized Courses (Annex A)	- 24 batches	Q1-Q4		1,300,000.00		

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C. Advocacy	b.5 Learning Sessions/Special Lectures (Annex A)	- 26 batches	Q1-Q4	300,000.00	<ul style="list-style-type: none"> - Improve OSH promotion through regional offices - linked with Regional OSH Network (16 regions) - funded by JICA with OSHC counterpart - Zap Network: Sustaining and Strengthening OSH Programs - site validation, publication, trophies(online), awarding ceremonies, consultation etc.
	b.6 OSH Orientation	- 12 batches; 1 day ; 30 pax		125,000.00	
	b.8. Distance Learning - BOSH on-line - Video Conferencing	- 1 batch; 20 pax	Q1-Q4	105,000.00 110,000.00	
	b.9 TCTP -Myanmar	- 2 batches; 15 days; 20 pax		250,000.00	
	b.10 TOT on OSH	- 1 batch; 25 pax	Q1-Q4	250,000.00	
	a. 12th NOSH Congress	- at least 300 pax	Q3	700,000.00	
	b. 7th Biennial GKK	- at least 50 entries		3,000,000.00	
	Multi-sectoral consultation on ILO 287 & NOSH PlanP (2009)				
		Sub-total		14,360,000.00	
PROPOSE/ADVOCATE POLICY AND LEGISLATIONS	- Accreditation of Industrial Hygienists and WEM Providers	- Functioning accreditation Scheme-BWC and OSHC	Q1-Q2	100,000.00	- Publish guidelines
KRA # 2 Research Agenda - Refer to the Medium Term National Research Agenda			Q1- Q4		
Objective: To support policies, within the OSH system with research					
Expected Outcome: knowledge-based policies to support the OSH system and its programs.					
	1. Continuing database of EC Claims	- Updated data of Claims from Y2001-2004	Q1- Q4	100,000.00	
	2. Carbon, Mercury and Greenhouse Gas Emissions in Coal-Fired Power Plants	- 1 report		500,000.00	linking to climate change

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	3. Development of Safety Device for Local Transport			200,000.00	
	4. Research in coordination with the academe			500,000.00	
		Sub-total		1,400,000.00	
KRA # 3 Technical Assistance/Services					
Objective: To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health					
Expected Outcome: Strengthened technical services on:					
- risk assessment, control, and management					
- work-relatedness of diseases and injuries					
- response to imminent danger and disasters					
- laboratory support (testing PPEs, analyzing toxic substances, biological monitoring, and other hazard-specific analysis,)					
	1. Conduct of WEM	- 100 companies served	Q1-Q4	350,000.00	
	2. Evaluation of ventilation system	- 100% of requests served			
	3. PPE Testing	- 100% of requests served		130,000.00	
	4. Safety and Health Audit	- 100% of requests served			
	5. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift	- 100% of requests served	Q1-Q4		
	6. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals	- at least 600 exams	Q1-4	1,100,000.00	
	7. Medical Examination/Consultation				
	8. Assistance to TRC review of ECC	- no of TRC meetings	Q1-Q4		
	9. Medical Missions			50,000.00	
	10. Video dubbing	- per request	Q1-Q4		
	11. Functions assistance	- per request	Q1-Q4		
		Sub-total		1,630,000.00	

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OSH Network						
<i>Objective: To develop a wider and efficient network for the implementation of the Zero Accident Program</i>						
<i>Expected Outcome: Strong and functional network established with local and international partners in training, information, advocacy and provision of technical services</i>						
	1. Institutional Membership in International Organizations 1,1 Obtain training, information and technical services	- webinars, journals, trainings	Q1-Q4		65,000.00 55,000.00	- ACGIH - AIHA/IOHA - ISSA
	2. Participation in ASEAN-OSHNET Coordinating Board Meeting	- 1 representative to the annual coordinating board mtg - at least 1 ASEAN - OSHNET related activities	Q1		150,000.00	- Philippines coordinates the Training component
	3. ILO-CIS and other databases	- access to ILO databases	Q2	}	150,000.00	
	4. Attendance to ILO Conference	-1 participant	Q2		500,000.00	
	5. Technical inputs to policies and programs on OSH related inter-agency activities	- no. of technical inputs provided to the different inter-agency groups increased by 10% (see remarks)	Q1-Q4		100,000.00	- participation in convened by the ff: - DOH (PNAC, CCM, IACEH, CUP TWG, etc. - DOLE (POEA on MLC2006, TWG on TB-ECC, TIPC and Industry specific tripartite bodies; TWG Asbestos - DENR (Tech. Advisory on Toxic Chem Substances under RA 6969, IFCS, POPS) - DTI (GHS Implementation Committee) - DDB - Human Resources for National Council on Disability Affairs - sub-committee on Health

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	8. OSH Network Assessment and Planning Workshop	- 16 OSH Networks OSH indicators: Capacity Building, Advocacy program Research	Q2	500,000.00	- professional organizations: PCOM, OHNAP, SOPI, ASPPI, OSH 10 - Others: media, legislators, GO's, NGO's Academe Consultation, Regional Monitoring
	9. IAC on Statistical Matters 10. IAC on Research Matters				
	11. DOLE Related Activities a. Cluster related activities b. Labor Day Celebration c. MYP/Corplanning d. DOLE Anniversary e. Independence Day f. Sportsfest and Cultural Activities	- 4 meetings - per MO - per MO - per MO - per MO	Q1-Q4	600,000.00	- Technical and financial contribution per MO
	12. International Network	Inclusion of OSHC in activities of the network (capability building, coordinative/consultative meetings and advocacy programs)		100,000.00	- JICA - Bilateral Agreement (Myanmar) - ILO - Asean-OSHnet - KOSHA CIDA - Others: CIDA, ADB, World Bank, JISHA ACGIH, JICOSH, AIHA
		Sub-total		2,220,000.00	

KRA # 5 Management Support Programs

Objective: To support the efficient functioning of the OSHC programs

Expected Outcome: Adequate financial management and strengthened staff development program

a. General Administration Services	1. General Administration a. Building Management - Building Maintenance	- insured and maintained building	Q1-Q4	7,709,000.00	- safe and hygienic workplace
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	- Building Insurance - Janitorial Services - Security Services b. Supply and Procurement Management			250,000.00 2,828,000.00 4,631,000.00	900,000.00	
	c. Property Management - Equipment Maintenance - IT Equipment Maintenance - Property Insurance d. Records Management	- property and equipment maintained and insured		360,000.00 120,000.00	480,000.00	- Serviceable equipment of all divisions, including laboratory equipment
	2. Motorpool Management - Vehicle Maintenance - Vehicle Insurance - Registration of Motor Vehicle	- vehicle maintained and insured	Q1-Q4	450,000.00 150,000.00 60,000.00	660,000.00	- Serviceable equipment
	3. Utilities and Other Services - Communication - Contribution/Donation - Discretionary Expenses - ED - Taxes, Duties and Fees - Miscellaneous Expenses - Water, Illumination and Power - Transportation - Subscription Expenses - Bond for Accountable Officer	- regular payment of dues	Q1-Q4	928,000.00 120,000.00 110,000.00 30,000.00 400,000.00 5,650,000.00 80,000.00 50,000.00 270,000.00	7,638,000.00	- Continued service of telephone water and electricity
b. Human Resource Development	1. Capability Building a. OSH Journal Club b. Foreign technical training c. Local Technical Trainings/ Conventions and Congresses	- 1 per quarter - at least 4 trainings on OS, OH, IH, trng and info - at least 1 pax per invitation	Q1-Q4		700,000.00	- all technical staff to attend - Upon invitation of external donors and approval of the Chairman - Upon invitation of organization
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement	- CNA benefits	Q1-Q4			- full implementation of CNA provisions

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d. Financial Services	2. Provident Funds	- agreement and GB support				- Income Augmentation
	3. PRAISE	- Program covering all staff			100,000.00	
	4. Other welfare programs	- Staff Meetings and team building				
	5. GAD Activities				650,000.00	
	- Conduct of Women's Month	- all staff	Q1			
	- Orientation on Livelihood Activities	- all staff	Q1-Q4			
	- Conduct of Gender Awareness program	- all staff	Q1-Q4			
	1. Personnel Services	- salaries, allowances benefits paid	Q1-Q4		40,610,812.00	
	2. Auditing Services		Q1-Q4		1,800,209.00	
	3. Consultancy Services		Q1-Q4		1,000,000.00	
	4. Accounting/Budget Services		Q1-Q4			
		Sub-total			62,248,021.00	
Information Technology	1. Development of OSH 5-year ISSP				300,000.00	
	2. Maintenance of IT equipment/system/ softwares				300,000.00	- replacement of unserviceable parts/units of IT equipment
	a. Monitors	- 69 personal computers				- updating to newest version of existing statistical and library cataloging system
	b. harddisk drives	- 9 laptop computers				- battery replacement for UPS
	c. keyboards and mouse	- 32 printers				
	d. power supplies	- 11 scanners				
	e. video cards	- 69 UPS				
	f. optical drives					
	g. Printers					
	h. UPS					
i. Scanners						
j. SPSS license (renewal of license)	- 4 licenses					
k. Follet Library Software (renewal of tech support)	- 1 library software					
3. Trainings						
a. SPSS training	- 4 oshc staff			10,000.00	80,000.00	
4. Continuing Maintenance of Agency Web Page	- 1 agency webpage					
a. EACOMM				76,000.00	76,000.00	
b. Re-design/layout of OSHC webpage				8,000.00		budget included in item c page 2

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	c. Database Development and Maintenance					
	5. Maintenance of Agency Internet Connection					
	a. Leased line Pacific Internet (OSHC)	- 2 Mbps		816,000.00	816,000.00	upgraded for VCF purposes
	b. Cebu Branch DSL Connection	- 1 Mbps			60,000.00	
	c. Cagayan de Oro Branch DSL Connection	- 1 Mbps			60,000.00	
	6. Continuing Assistance to Technical and Support divisions					
		Sub-total			1,692,000.00	
Capital Outlay	Airconditioning units				2,300,000.00	
	Work station/Computer Tables (customized)					
	Installation of CR at 20 Dorm rooms and Improvement of Ground Floor dorm rooms		}		4,130,000.00	
	Replacement of Motorpool roof /removal of vehicle seat for leg room				600,000.00	replacement of asbestos roofing
	Documentation of the TLVs and BEIs 7th Ed. Paper and CD-ROM Combo				75,000.00	
	Proctor and Hughes Chemical Hazards of the Workplace, 5th Ed by G. Hathaway				17,250.00	
	Fundamental of Industrial Hygiene 5th Ed. By B. Plog				21,000.00	
	Patty's Industrial Hygiene and Toxicology, 4th Ed. By G. Clayton				32,000.00	
	2009 ASHRAE Handbook - Fundamentals				20,000.00	
	Industrial Ventilation, Engineering Principles by Robert Jennings Heinsohn				40,000.00	
		Sub-total			7,235,250.00	
Chargeable to Income	Equipment and Building Maintenance				2,000,000.00	
HCD Equipment	ECG Machine	- 1 unit			300,000.00	replacement of unservisable unit
	Floor Sphygmomanometer	- 1 unit			15,000.00	professional type
	Ultrasonic Degasser	- 1 unit			220,000.00	used to degas reagents
	Benchtop deionizer/distiller batch feed type with UV System	- 1 set			1,000,000.00	for analysis of heavy metals in blood and urine metabolites of organic solvents
	Portable Clinical Centrifuge	- 1 unit			60,000.00	1 unit needed for

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ECD	Dust Area (Low Volume) Sampler w/ flowmeter and filter holder	- 2 units		400,000.00	
	Low Flow Sampling Pumps w/ calibration cert.	- 4 units		320,000.00	
	High Flow Sampling Pumps w/ calibration cert	- 4 units		400,000.00	
	Dry-cal (Primary Standard Calibrator w/ calib cert	- 2 units		200,000.00	
	Sound level meter w/ calibration cert.	-2 units		200,000.00	
	Lux meter w/ calibration cert.	- 2 units		100,000.00	
	Thermoanemometer	- 3 units		225,000.00	
	Wet Bulb Globe Tehrmometer (WBGT)	- 2 units		250,000.00	
	Gas Monitor-5 parameters (w/ sensors, Calibration Gas and Calibration Cert.)	- 2 units		700,000.00	
	Reagent Refrigerator	- 1 unit		500,000.00	
	Computer with AVR for AAS	- 1 unit		50,000.00	
TPID	Portable High lumence short throw LC Projector (3 units)			250,000.00	
	10 rack duplicator for CD - DVD			30,000.00	
	LCD TV	- 2 units		138,000.00	} equipment for info van (OSHC & Cebu)
	Inverter (AC to DC)	- 2 units		40,000.00	
	Connection Fee			20,000.00	
	Laptop	- 1 unit		100,000.00	
SCD	Lapel Microphone	- 5 units (SCD; ECD; HCD; TPID)		150,000.00	- for conduct of training
	Ultrasonic Thickness Gauge	- 1 unit		100,000.00	-for boiler and pressure vessel testing
	Digital Camera with macro lens and tripod	- 1 unit		75,000.00	- for technical services
	Body Harness with Lifeline	- 3 units		21,000.00	- for technical services
	Binoculars (at least 20x lens power)	- 1 unit		15,000.00	; - for crane and elevator inspection
	High Pressure Pump	- 1 unit		150,000.00	-for boiler and pressure vessel testing
	Tube and Clamp Scaffolds	- 1 unit		150,000.00	- for construction safety trng
2009 Supplemental Budget	Training Equipment			2,853,319.00	
	Laboratory Equipment			13,475,000.00	chargeable to income
		Sub total		24,507,319.00	
	TOTAL			116,066,590.00	