

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2011
For the Zero Accident Program

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		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. Discretionary	- for Chairman		292,000.00	
	b. Per Diem	- for 4 members			
	c. RATA	- for 5 members (@6700/mo)		402,000.00	
		Sub-total		774,000.00	
Priority Areas: Agribusiness; BPO; Creative Industries; Infrastructure; Manufacturing and Logistics; Mining; Tourism, Medical Travel and Retirement					
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	a. Development of IEC Materials	at least 8 packages	Q1-Q4	5,023,900.00	
	1. Printed Materials				
	1.a Newsletter printed (Zapette)	- 4x a year		120,000.00	
	1.b e-Updates	- 1x a month			
	1.c Flyers/Fans	- 2 types		70,000.00	
	1.c Brochures	- 8 brochures		400,000.00	
	1.d Posters			600,000.00	
	- OSHC posters (new and reprinting)	- 10 posters			
	- Streamers	- 2 - 3 streamers/month		22,700.00	
	1.e News Ads	- 6 news ads		330,000.00	
	1.f Biennial Report (2009-2010)	- 1 compilation of OSHC accomplishments 500 copies		142,500.00	
	1.g Summit/Congress Proceedings	- 1 publication; 500 copies for 12th NOSHC;		125,000.00	
	1.g Press Releases	- 12 press releases		47,500.00	
	2. Audio Visual Materials		Q1-Q4		
	2.a Videos	- 5 new videos -1 institutional video		600,000.00	- IS, construction, general OSH, chemical safety, fire safety
	2.b Radio dramas/Radio plugs	- 5 radio plugs		95,000.00	
	2.c Photo Exhibit	- at least 16			

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	c. Strengthened Dissemination Strategies		Q1-Q4			
	c.1 Mass Media				790,000.00	
	- radio	- 52 guestings/year				
	- tv coverage	- 4 uZAPang OSH/year				
	- Internet:					
	website: OSHC Homepage	- regular updating				
	Social networking sites, e.g. facebook					
	c.2 Search for the Regional ZAP Champions	- 15 regions	Q1-Q4		1,000,000.00	
	c.3 Library services	- 10% increase in references	Q1-Q4			
	c.4 Tour of OSHC facilities (by schools, universities, others)	- at least 10% increase in schools and students	Q1-Q4		135,000.00	
	c. 5, AV Van Information Dissemination for the Informal Sector	- 5 barangays in Metro Manila; 5 barangays in Cebu; 3 barangays in CDO	Q1-Q4		71,200.00	
	c.6 OSH promotional materials	- t-shirts, bags, towels, usb drives, planners, calendars	Q1-Q4		475,000.00	
b. Training	Training Implementation including:					10,737,500.00
	b.1 Printing of Standard Training Materials	printing of new BOSH manual			95,000.00	
	b.2 Training of Trainers	- 4 batches	Q1-Q4		650,000.00	
	b.3 Mandatory courses	-35 batches	Q1-Q4		9,000,000.00	
	b.4 Specialized Courses	- 17 batches	Q1-Q4		500,000.00	
	b.5 Learning Sessions/Special Lectures	- per request	Q1-Q4		320,000.00	
	b.6 OSH Orientation	- per request				
	b.7. Distance Learning - BOSH on-line	- 1 batch; 20 pax	Q1-Q4		95,000.00	
	b.8 TCTP -Myanmar	- 1 batch; 10 days; 4 pax			47,500.00	
	b.9 ASEAN OSHNET OSH MS	- 1 batch			30,000.00	
	b.10 . Capacity Buidling for Health Workers in Assessing Health Status of Child Laborers	- 1 batch			c/o ILO	
		Sub-total				15,761,400.00
KRA # 2 Research Agenda - Refer to the Medium Term National Research Agenda						
Objective: To support policies within the OSH system with research; Basis of OSH inputs to code of practice for kegs; Prioritize industries with lacking OSH information						
Expected Outcome: knowledge-based policies to support the OSH system and its programs.						
	1. OSH in Select Industries (Creative, Tourism) (Creative: radio/tv broadcasting; animation) (Tourism: retirement)	- 1 report per industry sector	Q1- Q4		750,000.00	1,519,500.00
						- in collaboration with Ateneo

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	2. Hazardous Emissions of Coal-Fired Power Plants (Carbon, Greenhouse Gases, Mercury)	- 1 report		275,000.00	
	3. Affordable and Safe PPE			324,500.00	
	4. Updating the Research Agenda on OSH	- 1 report		95,000.00	
	5. Recommendations for Workers in Prolonged Standing	- 1 report		75,000.00	- in collaboration with Ateneo
		Sub-total		1,519,500.00	

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: (1) Occupational Hazards Risk assessment, control, and management; Work-relatedness of diseases and injuries, Response to imminent danger and disasters, (2) Laboratory support (testing PPEs, analyzing toxic substances, biological monitoring, and other hazard-specific analysis)

	1. Assistance to accreditation of safety and health organizations	- no of accredited safety and health organizations	Q1-Q4	200,000.00	1,955,000.00	
	2. Conduct of WEM	- 100 companies	Q1-Q4	360,000.00		
	3. Evaluation of ventilation system	- 100% of requests served				
	4. PPE Testing	- 100% of requests served		135,000.00		
	5. Safety and Health Audit	- 100% of requests served	Q1-Q4			
	6. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift	- 100% of requests served	Q1-Q4			
	7. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals	- at least 600 exams	Q1-4	1,200,000.00		
	8. Medical Exam./Consultations			60,000.00		
	9. Assistance to TRC review of ECC	- no of TRC meetings	Q1-Q4			
	10. Video dubbing	- per request	Q1-Q4			
	11. Functions assistance	- per request	Q1-Q4			
		Sub-total		1,955,000.00		

KRA #4- OSH Network

Objective: To develop a wider and efficient network for the implementation of the Zero Accident Program

Expected Outcome: Strong and functional network established with local and international partners in training, information, advocacy and provision of technical services

	1. Institutional Membership in International Organizations		Q1-Q4		2,220,000.00	
	1,1 Obtain training, information and technical services	- webinars, journals, - trainings		65,000.00 55,000.00		
	2. Participation in ASEAN-OSHNET Coordinating Board Meeting	- 2 representatives to the annual coordinating board mtg - at least 1 ASEAN-OSHNET related activities	Q1	150,000.00		
	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		

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	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% - BOSH integrated to the engineering curriculum	Q1-Q4	100,000.00	- assistance for CHED approval
	6. OSH Network Assessment and Planning Workshop			500,000.00	
	7. GREAT Women Project	- per request of LGUs			c/o PCW-CIDA
	8. 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	
	9. International Network - ILO, AEAN-OSHNET, KOSHA, - Bilateral Agreement (Myanmar) - CIDA, ACGIH, - JICA, ADB, World Bank, JISHA			100,000.00	foreign funded
		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 - Building Insurance - Janitorial Services - Security Services b. Supply and Procurement Management c. Property Management - Equipment Maintenance - IT Equipment Maintenance - Property Insurance d. Records Management	- insured and maintained building	Q1-Q4	6,023,000.00 60,000.00 2,423,000.00 3,540,000.00 64,000.00 8,000.00 56,000.00	
	2. Motorpool Management - Vehicle Maintenance	- vehicle maintained and insured	Q1-Q4	335,000.00 215,000.00	

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	- Vehicle Insurance/Registration			120,000.00	
	3. Utilities and Other Services	- regular payment of dues	Q1-Q4	2,623,500.00	9,270,000.00
	- Communication			43,000.00	
	- Contribution/Donation			110,000.00	
	- Discretionary Expenses - ED			30,000.00	
	- Taxes, Duties and Fees			400,000.00	
	- Other Maintainance & Operating Expenses			660,000.00	
	- Water			5,302,500.00	
	- Electricity			3,000.00	
	- Transportation			50,000.00	
	- Subscription Exp			48,000.00	
	- Bond for Accountable Officer			28,500.00	823,500.00
b. Human Resource Development	1. OSHC OPES development and implementation		Q1-Q4	700,000.00	
	2. Capability Building				
	a. OSH Journal Club	- 1 per quarter			
	b. Foreign technical training	- at least 4 trainings on OS, OH, IH, trng and info			
	c. Local Technical Trainings/ Conventions and Congresses	- at least 1 pax per invitation			
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement	- CNA benefits	Q1-Q4		
	2. Provident Funds	- agreement and GB support			
	3. PRAISE	- Program covering all staff		95,000.00	
	4. Gender and Development	- GAD programs and activities			
d. Financial Services	1. Personnel Services	- salaries, allowances benefits paid	Q1-Q4		45,742,443.45
	2. Auditing Services	- audit the paid financial report	Q1-Q4		1,929,275.00
	3. Accounting/Budget Services		Q1-Q4		
		Sub-total			65,190,518.45
Information System Plan (ISP)	1. Development of 3-year Information Strategic Systems Plan (ISSP)	- NCC-approved 3 year ISSP	Q1-Q4	275,000.00	320,000.00
	a. Hiring of IT Consultant	- 1 consultant hired			
	b. Administrative cost (office supplies)	- meetings/consultations			
	2. Continuing Updates and Development OSHC Database System	- Training database			
	3. Continuing Maintenance of Agency Web Page	- Technical Services database		45,000.00	
		- 1 agency webpage			
		Sub-total			320,000.00

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<i>OSHC in Cebu</i>	Rental of Office Space / Utilities	for 1 year			
<i>OSHC in Cagayan de Oro</i>	Renovation of office space				
<i>OSHC in CAR</i>	Utilities and Other General Services				
	Equipment/Utilities and Other General Services				
	Installation of building elevator				
	1 unit office vehicle				
Equipments	Training			2,000,000.00	2,000,000.00
	Health			3,000,000.00	3,000,000.00
	Environment			5,580,000.00	5,580,000.00
	FAD			145,000.00	145,000.00
<i>Capital Outlay (Chargeable to SIF)</i>					
<i>Capital Outlay (Chargeable to Income)</i>					
	- Construction of storage area for scaffoldings		Q1-Q4	500,000.00	500,000.00
	- Elevation of the back portion of OSHC perimeter to control flooding during rainy days		Q1-Q4	2,500,000.00	2,500,000.00
	- General repair of comfort rooms		Q1-Q4	1,500,000.00	1,500,000.00
<i>MOOE</i>	Building and Equipment Maintenance		Q1-Q4		2,194,000.00
		Sub-total			17,419,000.00
		GRAND TOTAL			105,159,418.45