

**OCCUPATIONAL SAFETY AND HEALTH CENTER  
Work and Financial Plan 2012**

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME	2012		REMARKS
					Approved Budget	
<b>Policy development thru the Governing Board</b>	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				
	b. Per Diem	- for 4 members				
	c. RATA	- for 5 members (@6700/mo)			402,000.00	
		<b>Sub-total</b>			<b>482,000.00</b>	
<b>Priority Areas: Agribusiness; BPO; Creative Industries; Infrastructure; Manufacturing and Logistics; Mining; Tourism, Medical Travel and Retirement</b>						
<b>KRA #1 Information, Education, Communication and Training</b>						
<b>Objective: To reach more workers and institutions with programs with OSH training and dissemination of appropriate information</b>						
<b>Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened</b>						
a) Information Dissemination	a. Development of IEC Materials	at least 8 packages	Q1-Q4		6,077,950.00	
	1. Printed Materials					
	1.a Newsletter printed (Zapette)	- 4x a year		200,000.00		transportation: maritime including ship repair and bus; Mining
	1.b e-Updates	- 1x a month				
	1.c Flyers/Fans	- 2 types		250,000.00		
	1.d Brochures	- 8 brochures		380,000.00		maritime S&H, ship repair OSH, mining pneumoconiosis,
	1.e Posters					
	- OSHC posters (new and reprinting)	-10 posters		600,000.00		hiv/aids, hepatitis B, TB, Lifestyle-related , green our dole, transportation
	- Streamers	- 2 - 3 streamers/month		240,000.00		
	1.f News Ads	- 6 news ads		330,000.00		
	1.g Annual Report	- 1 compilation of OSHC accomplishments 500 copies		100,000.00		
	1.h Summit/Congress Proceedings	- 1 publication;500 copies for 12th NOSHC				
	1.h OSHNet Conference Proceedings	- 1 publication; 500 copies		125,000.00		
	1.i Press Releases	- 12 press releases		60,000.00		
	2. Audio Visual Materials		Q1-Q4			
	2.a Videos	- 3 new videos - 5 new videos,1 institutional video		360,000.00		confined space, scaffolding, green jobs IS,constructon,general OSH,chemical safety,fire safety
	2.b Radio dramas/Radio plugs	- 5 radio plugs		95,000.00		dissemination by OSHNET
	2.c Photo Exhibit	- at least 16				regional concerns in coordination with OSHNET
	c. Strengthened Dissemination Strategies		Q1-Q4			
	c.1 Mass Media				687,950.00	
	- radio	- 52 guestings/year				
	- tv coverage	- 4 uZAPang OSH/year				
	- Internet:					
	website: OSHC Homepage	- regular updating				
	Social networking sites, e.g. facebook					
	c.1a Search for the Regional ZAP Champions	- 15 regions	Q1-Q4			
	c.2 Library services	- 10% increase in references	Q1-Q4			
	c.3 Tour of OSHC facilities (by schools, universities, others)	- at least 10% increase in schools and students	Q1-Q4	75,000.00		

	c.4 AV Van Information Dissemination for the Informal Sector	7 campaigns	Q1-Q4	300,000.00		ARMM/Mindanao (2); Bohol, Tacloban, Batanes, Rombon, Masbate
	c.5 OSH promotional materials	stress ball, key-chain with flashlight, usb, t-shirts, caps, bumper sticker, magic fan, umbrella, calendar, gift package	Q1-Q4	475,000.00		
	c.6 13th NOSH Congress	- at least 300 pax	Q3	800,000.00		
	c.7 8th Gawad Kaligtasan at Kalusugan (GKK)	- at least 50 entries	Q3	800,000.00		
	c.8 Mindanao Summit (General Santos)	- at least 300 pax	Q4	200,000.00		
b. Training	Training Implementation including: b.1 Printing of Standard Training Materials b.2 Training of Trainers b.3 Mandatory courses b.3.1 . BOSH b.3.2. Construction Safety  b.4 Specialized Courses b.4.1. Emerging Health-related Diseases b.4.2. Work-related Diseases b.4.3. Ergonomics b.4.4. Chemical Safety b.4.5. Industrial Hygiene b.4.6. WEM b.4.7. Industrial Ventilation b.4.8. Fire Safety b.4.9. Crance Safety  b.5 Learning Sessions/Special Lectures b.6 OSH Orientation  b.7. Distance Learning - E-BOSH b.8 TCTP-Myanmar b.9 ASEAN OSHNET OSH MS b.10 Capacity Building for Health Workers in Assessing Health Status of Child Laborers	printing of new BOSH manual - 5 batches (3 CST-TOT; 2 BOSH-TOT)  - 3 batches/region (1 OSHC; 2 OSHNet) - 3 batches/region (1 OSHC; 2 OSHNet)  -2 batches each          - per request - per request  - 3 batches - 1 batch;10 days;4 pax - 1 batch	Q1-Q4 Q1-Q4  Q1-Q4  Q1-Q4	155,040.00 500,000.00 8,175,424.00  485,000.00  400,000.00  150,000.00	9,865,464.00	
		<b>Sub-total</b>			<b>15,943,414.00</b>	
<b>KRA # 2 Research Agenda - Refer to the Medium Term National Research Agenda</b>						
<b>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</b>						
<b>Expected Outcome: knowledge-based policies to support the OSH system and its programs.</b>						
	1. Maritime OSH 3. Construction Safety - Outcome of Administrative Polices in Relation to Accidents. 5. Seafarers Safety and Health		Q1- Q4	375,000.00 350,000.00  300,000.00	1,025,000.00	
		<b>Sub-total</b>			<b>1,025,000.00</b>	
<b>KRA # 3 Technical Assistance/Services</b>						
<b>Objective: To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health</b>						
<b>Response to imminent danger and disasters, (2) Laboratory support (testing PPEs, analyzing toxic substances, biological monitoring, and other hazard-specific analysis)</b>						
<b>Expected Outcome: Strengthened technical services on: (1) Occupational Hazards Risk assessment, control, and management; Work-relatedness of diseases and injuries,</b>						
	1. Assistance to accreditation of safety and health organizations 2. Conduct of WEM 3. Evaluation of ventilation system 4. PPE Testing 5. Safety and Health Audit	- no of accredited safety and health organizations - 100% of requests served - 100% of requests served - 100% of requests served - 100% of requests served	Q1-Q4 Q1-Q4  Q1-Q4	175,000.00 375,000.00 200,000.00	2,005,000.00	

	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	- 100% of requests served	Q1-4	1,195,000.00		
	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			
		<b>Sub-total</b>				<b>2,005,000.00</b>
<b>KRA #4- OSH Network</b>						
<b>Objective: To develop a wider and efficient network for the implementation of the Zero Accident Program</b>						
<b>Expected Outcome: Strong and functional network established with local and international partners in training, information, advocacy and provision of technical services</b>						
	1. Institutional Membership in International Organizations		Q1-Q4			3,245,000.00
	1,1 Obtain training, information and technical services	- webinars, journals, - trainings		100,000.00		
	2. Hosting of ASEAN-OSHNET Coordinating Board Meeting	- Two (2) day Coordinating Board meeting for the ASEAN OSHNet in Manila	Q1	1,000,000.00		
	2.a. Attendance to ASEAN OSHNet Secretariat Commitments	2 representatives to the annual coordinating board meeting/at least 1 ASEAN-OSHNET related activities	Q1	500,000.00		
	2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting					
	3. ILO-CIS and other databases		Q2	155,000.00		
	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% - BOSH integrated to DEPED and CHED curriculum	Q1-Q4	120,000.00		
	6. OSH Network Assessment and Planning Workshop			150,000.00		
	7. GREAT Women Project	- per request of LGUs				
	8. DOLE Related Activities		Q1-Q4	600,000.00		
	a. Cluster related activities	- 4 meetings				
	b. Labor Day Celebration	- per MO				
	c. MYP/Corplanning	- per MO				
	d. DOLE Anniversary	- per MO				
	e. Independence Day	- per MO				
	f. Sportsfest and Cultural Activities					
	9. International Network					120,000.00
	- ILO, AEAN-OSHNET, KOSHA,					
	- Bilateral Agreement (Myanmar)					
	- CIDA, ACGIH,					
	- JICA, ADB, World Bank, JISHA					
		<b>Sub-total</b>				<b>3,245,000.00</b>
<b>KRA # 5 Management Support Programs</b>						
<b>Objective: To support the efficient functioning of the OSHC programs</b>						
<b>Expected Outcome: Adequate financial management and strengthened staff development program</b>						
a. General Administration Services	1. General Administration	- insured and maintained building	Q1-Q4			6,938,000.00
	a. Building Management					
	- Building Maintenance			88,000.00		
	- Building Insurance			2,500,000.00		
	- Janitorial Services			4,350,000.00		
	- Security Services					
	b. Supply and Procurement Management					989,750.00
	c. Property Management	- property and equipment maintained and insured				94,000.00
	- Equipment Maintenance					
	- IT Equipment Maintenance			10,000.00		

	- Property Insurance d. Records Management 2. Motorpool Management - Vehicle Maintenance - Vehicle Insurance/Registration			84,000.00		
		- vehicle maintained and insured	Q1-Q4	235,000.00 154,000.00	389,000.00	
	3. Utilities and Other Services - Communication - Contribution/Donation - Discretionary Expenses - ED - Taxes, Duties and Fees - Other Maintainance & Operating Expenses - Water - Electricity - Transportation - Subscription Exp - Bond for Accountable Officer	- regular payment of dues	Q1-Q4	2,823,000.00 96,800.00 110,000.00 40,000.00 400,000.00 700,000.00 5,500,000.00 22,000.00 70,000.00 110,000.00	9,871,800.00	
b. Human Resource Development	1. OSHC OPES development and implementation 2. Capability Building a. OSH Journal Club b. Foreign technical training	- 1 per quarter - at least 4 trainings on OS, OH, IH, trng and info	Q1-Q4	30,000.00 700,000.00	858,500.00	
c. Employee Relations Welfare and Programs	c. Local Technical Trainings/ Conventions and Congresses 1. Collective Negotiation Agreement 2. Provident Funds 3. PRAISE 4. Gender and Development	- at least 1 pax per invitation - CNA benefits - agreement and GB support - Program covering all staff - GAD programs and activities	Q1-Q4	100,000.00 28,500.00		
d. Financial Services	1. Personnel Services 2. Auditing Services 3. Accounting/Budget Services	- salaries, allowances benefits paid - audit the paid financial report	Q1-Q4 Q1-Q4 Q1-Q4		50,812,643.00 2,630,536.00	
		<b>Sub-total</b>			<b>72,584,229.00</b>	
<b>Information System Plan (ISP)</b>	1. Development of 3-year Information Strategic Systems Plan (ISSP) a. Software Solutions b. Networking Solutions c. Other Hardware Solutions 2. Continuing Updates and Development OSHC Database System 3. Continuing Maintenance of Agency Web Page	- NCC-approved 3 year ISSP  - Training database - Technical Services database - 1 agency webpage	Q1-Q4		7,000,000.00	chargeable to income
		<b>Sub-total</b>			<b>7,000,000.00</b>	
<b>OSHC in Cebu</b> <b>OSHC in Cagayan de Oro</b> <b>OSHC in CAR</b>	Rental of Office Space / Utilities Renovation of office space Utilities and Other General Services Equipment/Utilities and Other General Services 1 unit office vehicle	for 1 year			825,000.00 250,000.00 200,000.00	chargeable to MOOE - bldg and equipment maintenance
Equipment	Training Health Environment FAD					
<b>Capital Outlay (Chargeable to SIF)</b>						

<b>Capital Outlay (Chargeable to Income)</b>	<b>FAD:</b>		Q1-Q4		12,750,000.00	
	1 unit PABX (replacement of old unit)			200,000.00		
	8 units airconditioner (replacement of old units)			1,000,000.00		
	1 unit OSHC vehicle			1,500,000.00		
	<b>Health Control Division:</b>					
	1 unit High Performance Chromatographer / 1 unit Audiometer (replacement of old unit)			5,000,000.00		
	<b>Safety Control Division:</b>					
	Construction of covered scaffolding training area			1,000,000.00		
	Upgrading of withstand voltage testing equipment			400,000.00		
	Upgrading of safety spectacles testing equipment			100,000.00		
	<b>Environment Control Division:</b>					
	1 unit Dust Respirator Testing Apparatus with complete accessories			2,500,000.00		
4 units Digital Dust Meter			600,000.00			
2 units Laser Distance Meter			50,000.00			
<b>TPID</b>			400,000.00			
<b>MOOE</b>	Building and Equipment Maintenance		Q1-Q4		2,525,000.00	chargeable to income
		<b>Sub-total</b>			<b>16,550,000.00</b>	
		<b>GRAND TOTAL</b>			<b>118,834,643.00</b>	