

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2014

PROGRAM	PROJECTS/ACTIVITIES	2014 DBM Approved Budget	REMARKS
<i>Policy development thru the Governing Board</i>	1. Board Meetings	80,000.00	
	2. Sectoral Consultations (Labor & Employer)		
	3. Personal and Other Misc. Services <ul style="list-style-type: none"> a. Discretionary b. Per Diem c. RATA 	120,000.00 160,800.00	
		360,800.00	
KRA #1 Information, Education, Communication and Training			
<i>Objective: To reach more workers and institutions with programs with OSH training and dissemination of appropriate information</i>			
<i>Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened</i>			
a) Information Dissemination - 2 topics each (safety, environment and health)	a. Development of IEC Materials <ul style="list-style-type: none"> 1.a E-Newsletter (e-zapette) 1.b Printed Materials (ex. Flyers, brochures, news ads) 1.c Posters <ul style="list-style-type: none"> - OSHC posters (new and reprinting) - Streamers 1.d Biennial Report (2013-2014) 1.e Summit/Congress Proceedings 1.f Press Releases 2. Audio Visual Materials <ul style="list-style-type: none"> 2.a Video 2.b Radio plugs b. Strengthened Dissemination Strategies <ul style="list-style-type: none"> b.1 Mass Media <ul style="list-style-type: none"> - radio - press conference news ads b.2 Library services b.3 Tour of OSHC facilities (by schools, universities, others) b.4 OSH promotional materials 	2,410,000.00	<ul style="list-style-type: none"> - to include advertisements in tri-media - kasambahay/accreditation/NOSH/Maritime/WEM/manual - QMS - TB; Maritime; Scaffoldings; Kasambahay; Confined Space - OSH Guidelines for kasambahay - includes subscription/books and references below 10k - consist of t-shirts, usb drives, flashlights, fans,

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KRA # 3 Technical Assistance/Services			
<i>Objective: To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health</i>			
<i>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)</i>			
	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 6. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift 7. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals 8. Medical Exam./Consultations 9. Assistance to TRC review of ECC 10. Video dubbing 11. Functions assistance 12. GDP Monitoring	2,100,000.00	
		2,100,000.00	
KRA #4- 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 2. Attendance to ASEAN OSHNET Secretariat Commitments 2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting 3. ILO-CIS and other databases 4. Attendance to ILO Conference 5. Attendance to Asian Conference on Occupational Health (ACOH) 6. Technical inputs to policies and programs on OSH related inter-agency activities 7. OSH Network Assessment and Planning Workshop 8. DOLE Related Activities	2,790,000.00	
			including National Conference

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b. Human Resource Development	4. ISO Certification 9001 : 2008 1. OSHC OPES development and implementation 2. Capability Building a. Foreign and Local Training/Conventions/Seminars/Congresses	200,000.00 1,090,000.00	budget is incorporated to trainings, research, tech
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement 2. Provident Funds 3. PRAISE 4. Gender and Development		
d. Financial Services	1. Personnel Services 2. Auditing Services 3. Accounting/Budget Services	66,267,235.00 2,976,858.00	
		92,546,318.00	
Information System Plan (ISP) year 2	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	4,800,400.00	chargeable to income
		4,800,400.00	
Capital Outlay (Chargeable to SIF) Capital Outlay (Chargeable to Income)	FAD: Airconditioning units (replacment of defective one in TRB) Office Tables (replacement of old units) Ergonomics Chairs Vault - Fire proof Heavy Duty Threadmill/Stationary Bike (for Wellness Program under GAD) For Regional Offices (additional 12 Regions) Office Tables Ergonomic Chairs Filing Cabinets Computers	19,130,000.00	

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MOOE	<p>Health Control Division: Micropipettor - 3 pcs. 1000-5000 ul. - 4 pcs. 100 - 1000 ul. - 3 pcs. 20-200 ul. Cabinet for Acid Reagents Digital Analytical Balance Digital Top Loading Balance Spiral Ring Binder Machine</p> <p>Safety Control Division: Enclosure of Universal Testing Machine for Full Body Harness Rehabilitation of Gantry Crane Replacement of Roll-up Door at the SCD Lab. Flammability Test Room Airconditioning Unit Repainting of SCD Laboratory floor (rubberized) PPE Test Standards Hydrotesting of Fire Extinguisher Cylinders/replacement Universal Testing Machine for Safety Shoes and Body Harness</p> <p>Environment Control Division: 1 unit Polarised Light Microscope with camera 1 unit Stereo Microscope 2 units Reagent Bottle with Dispenser, amber,color, 500 ml 1 unit Table Top biosafety cabinet with hepafilter 1 unit Acetone vaporizer with heater</p> <p>TPID Adobe Creative Suite 6 plus Indesign 1 Unit - Telephoto Lens for Nikon D7000 Nikon AF 80-400mm Sigma 150-500mm AF f\5-6.3 DG OS HSM APO Nikon-f Wireless Presentation Equipment</p> <p>Building and Equipment Maintenance Projects for Social Protection Floor for Workers in the Informal Sector Funds for Disaster/Calamity/Clearing Operation</p>	<p align="right">2,975,000.00 750,000.00 1,000,000.00</p>	<p>chargeable to income</p>
	<p align="right">23,855,000.00</p>		
	<p align="right">146,524,000.00</p>		