

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

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME	2012		REMARKS
				Approved Budget		
Policy development thru the Governing Board	1. Board Meetings	- at least 6 meetings as needed		80,000.00		
	2. Sectoral Consultations (Labor & Employer)					
	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		
		Sub-total			482,000.00	
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	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			

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	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:			9,865,464.00	
	b.1 Printing of Standard Training Materials	printing of new BOSH manual		155,040.00	
	b.2 Training of Trainers	- 5 batches (3 CST-TOT; 2 BOSH-TOT)	Q1-Q4	500,000.00	
	b.3 Mandatory courses		Q1-Q4	8,175,424.00	
	b.3.1 . BOSH	- 3 batches/region (1 OSHC; 2 OSHNet)			
	b.3.2. Construction Safety	- 3 batches/region (1 OSHC; 2 OSHNet)			
	b.4 Specialized Courses	-2 batches each	Q1-Q4	485,000.00	
	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	- per request	Q1-Q4	400,000.00	
	b.6 OSH Orientation	- per request			
	b.7. Distance Learning - E-BOSH	- 3 batches	Q1-Q4	150,000.00	
	b.8 TCTP-Myanmar	- 1 batch; 10 days; 4 pax			
	b.9 ASEAN OSHNET OSH MS	- 1 batch			
	b.10 Capacity Building for Health Workers in Assessing Health Status of Child Laborers				
	Sub-total			15,943,414.00	
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. Maritime OSH 2. OSH in select industries (creative,tourism) (Creative:radio/tv broadcasting,animation)	- 1 report per industry sector	Q1- Q4	375,000.00 1,025,000.00	- in collaboration with Ateneo

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	(Tourism: retirement) 3. Construction Safety - Outcome of Administrative Polices in Relation to Accidents. 4. Hazardous emissions of coal-fired power plants (carbon,greenhouse gases,mercury) 5. Seafarers Safety and Health 6. Affordable and Safe PPE 7. Updating the Research Agenda on OSH 8. Recommendations for Workers in Prolonged Standing	- 1 report - 1 report - 1 report		350,000.00 300,000.00		- in collaboration with Ateneo
		Sub-total			1,025,000.00	
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: (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 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	- no of accredited safety and health organizations - 100% of requests served - 100% of requests served - 100% of requests served - 100% of requests served - 100% of requests served - 100% of requests served - no of TRC meetings - per request - per request	Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4 Q1-4 Q1-Q4 Q1-Q4 Q1-Q4	175,000.00 375,000.00 200,000.00 1,195,000.00 60,000.00	2,005,000.00	
		Sub-total			2,005,000.00	
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 1,1 Obtain training, information and technical services 2. Hosting of ASEAN-OSHNET Coordinating Board Meeting 2.a. 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. Technical inputs to policies and	- webinars, journals, - trainings - Two (2) day Coordinating Board meeting for the ASEAN OSHNet in Manila 2 representatives to the annual coordinating board meeting/at least 1 ASEAN-OSHNET related activities -1 participant - no. of technical inputs provided to the	Q1-Q4 Q1 Q1 Q2 Q2 Q1-Q4	100,000.00 1,000,000.00 500,000.00 155,000.00 500,000.00 120,000.00	3,245,000.00	

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	<p>programs on OSH related inter-agency activities</p> <p>6. OSH Network Assessment and Planning Workshop</p> <p>7. GREAT Women Project</p> <p>8. DOLE Related Activities</p> <p style="margin-left: 20px;">a. Cluster related activities</p> <p style="margin-left: 20px;">b. Labor Day Celebration</p> <p style="margin-left: 20px;">c. MYP/Corplanning</p> <p style="margin-left: 20px;">d. DOLE Anniversary</p> <p style="margin-left: 20px;">e. Independence Day</p> <p style="margin-left: 20px;">f. Sportsfest and Cultural Activities</p> <p>9. International Network</p> <p style="margin-left: 20px;">- ILO, AEAN-OSHNET, KOSHA,</p> <p style="margin-left: 20px;">- Bilateral Agreement (Myanmar)</p> <p style="margin-left: 20px;">- CIDA, ACGIH,</p> <p style="margin-left: 20px;">- JICA, ADB, World Bank, JISHA</p>	<p>different inter-agency groups increased by 10%</p> <p>- BOSH integrated to DEPED and CHED curriculum</p> <p>- per request of LGUs</p> <p>- 4 meetings</p> <p>- per MO</p> <p>- per MO</p> <p>- per MO</p> <p>- per MO</p>	<p>Q1-Q4</p>	<p>150,000.00</p> <p>600,000.00</p> <p>120,000.00</p>		
		Sub-total			3,245,000.00	
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	<p>1. General Administration</p> <p style="margin-left: 20px;">a. Building Management</p> <p style="margin-left: 40px;">- Building Maintenance</p> <p style="margin-left: 40px;">- Building Insurance</p> <p style="margin-left: 40px;">- Janitorial Services</p> <p style="margin-left: 40px;">- Security Services</p> <p style="margin-left: 20px;">b. Supply and Procurement Management</p> <p style="margin-left: 20px;">c. Property Management</p> <p style="margin-left: 40px;">- Equipment Maintenance</p> <p style="margin-left: 40px;">- IT Equipment Maintenance</p> <p style="margin-left: 40px;">- Property Insurance</p> <p style="margin-left: 20px;">d. Records Management</p> <p>2. Motorpool Management</p> <p style="margin-left: 20px;">- Vehicle Maintenance</p> <p style="margin-left: 20px;">- Vehicle Insurance/Registration</p> <p>3. Utilities and Other Services</p> <p style="margin-left: 20px;">- Communication</p> <p style="margin-left: 20px;">- Contribution/Donation</p> <p style="margin-left: 20px;">- Discretionary Expenses - ED</p> <p style="margin-left: 20px;">- Taxes, Duties and Fees</p> <p style="margin-left: 20px;">- Other Maintenance & Operating Expenses</p> <p style="margin-left: 20px;">- Water</p> <p style="margin-left: 20px;">- Electricity</p> <p style="margin-left: 20px;">- Transportation</p> <p style="margin-left: 20px;">- Subscription Exp</p> <p style="margin-left: 20px;">- Bond for Accountable Officer</p>	<p>- insured and maintained building</p> <p>- property and equipment maintained and insured</p> <p>- vehicle maintained and insured</p> <p>- regular payment of dues</p>	<p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p>	<p>88,000.00</p> <p>2,500,000.00</p> <p>4,350,000.00</p> <p>10,000.00</p> <p>84,000.00</p> <p>235,000.00</p> <p>154,000.00</p> <p>2,823,000.00</p> <p>96,800.00</p> <p>110,000.00</p> <p>40,000.00</p> <p>400,000.00</p> <p>700,000.00</p> <p>5,500,000.00</p> <p>22,000.00</p> <p>70,000.00</p> <p>110,000.00</p> <p>30,000.00</p> <p>700,000.00</p>	<p>6,938,000.00</p> <p>989,750.00</p> <p>94,000.00</p> <p>389,000.00</p> <p>9,871,800.00</p> <p>858,500.00</p>	
b. Human Resource Development	<p>1. OSHC OPES development and implementation</p> <p>2. Capability Building</p>		Q1-Q4			

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c. Employee Relations Welfare and Programs d. Financial Services	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				
	1. Collective Negotiation Agreement	- CNA benefits	Q1-Q4			
	2. Provident Funds	- agreement and GB support				
	3. PRAISE	- Program covering all staff		100,000.00		
	4. Gender and Development	- GAD programs and activities		28,500.00		
1. Personnel Services		- salaries, allowances benefits paid	Q1-Q4		50,812,643.00	
	2. Auditing Services	- audit the paid financial report	Q1-Q4		2,630,536.00	
	3. Accounting/Budget Services		Q1-Q4			
		Sub-total			72,584,229.00	
Information System Plan (ISP)	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
		Sub-total			7,000,000.00	
OSHC in Cebu	Rental of Office Space / Utilities	for 1 year			825,000.00	chargeable to MOOE - bldg and equipment maintenance
OSHC in Cagayan de Oro	Renovation of office space				250,000.00	
OSHC in CAR	Utilities and Other General Services Equipment/Utilities and Other General Services 1 unit office vehicle				200,000.00	
Equipment	Training Health Environment FAD					
Capital Outlay (Chargeable to SIF) Capital Outlay (Chargeable to Income)	FAD: 1 unit PABX (replacement of old unit) 8 units airconditioner (replacement of old units) 1 unit OSHC vehicle Health Control Division: 1 unit High Performance Chromatographer / 1 unit Audiometer (replacement of old unit) Safety Control Division: Construction of covered scaffolding training area		Q1-Q4	200,000.00 1,000,000.00 1,500,000.00 5,000,000.00 1,000,000.00	12,750,000.00	

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<i>MOOE</i>	Upgrading of withstand voltage testing equipment			400,000.00		
	Upgrading of safety spectacles testing equipment			100,000.00		
	Environment Control Division:					
	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			
TPID			400,000.00			
	Building and Equipment Maintenance		Q1-Q4		2,525,000.00	chargeable to income
		<i>Sub-total</i>			16,550,000.00	
		GRAND TOTAL			118,834,643.00	

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