

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	REMARKS
	<ul style="list-style-type: none"> - Transportation - Subscription Exp - Bond for Accountable Officer 		
b. Human Resource Development	4. ISO Certification 9001 : 2008 1. OSHC OPES development and implementation 2. Capability Building a. OSH Journal Club b. Foreign technical training c. Local Technical Trainings/ Conventions and Congresses	OSHC as ISO 9001 : 2008 certified - 1 per quarter - at least 4 trainings on OS, OH, IH, trng and info - at least 1 pax per invitation	
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement 2. Provident Funds 3. PRAISE 4. Gender and Development	- CNA benefits - agreement and GB support - Program covering all staff - GAD programs and activities	
d. Financial Services	1. Personnel Services 2. Auditing Services 3. Accounting/Budget Services	- salaries, allowances benefits paid - audit the paid financial report	
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	- NCC-approved 3 year ISSP - Training database - Technical Services database - 1 agency webpage	chargeable to income
OSHC in Cebu	Rental of Office Space / Utilities	for 1 year	chargeable to MOOE - bldg and equipment maintenance
OSHC in Cagayan de Oro	<i>Utilities and Other General Services</i>		
OSHC in CAR	<i>Equipment/Utilities and Other General Services</i>		
Capital Outlay (Chargeable to SIF)	FAD:		
Capital Outlay (Chargeable to Income)	Airconditioning units to be installed at the dormitory rooms Repainting of dormitory building (interior/exterior) Furnitures and fixtures for the dormitory rooms Installation of CCTV camera Installation of perimeter lighting Steel filing cabinets for Personnel and Accounting section 1 unit I.D. maker Water lift pump / fire pump (replacement)		
	Health Control Division:		
	1 unit Gas Chromatograph		
	Safety Control Division:		
	PPEs for DOLE Regional Inspectors (technical)		
	Environment Control Division:		
	Laboratory equipments		
	IH equipments for 16 RO s		
	TPID		
	conversion of foyer into waiting lounge		
MOOE	Building and Equipment Maintenance		chargeable to income