

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2015

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2015 Proposed Budget
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	
	b. Per Diem	- for 2 members	120,000.00
	c. RATA	- for 2 members (@6700/mo)	160,800.00
		Sub-total	360,800.00

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	2,710,000.00
	a.1 E-Newsletter (e-zapette)	- 4x a year	
	a.2. Development of info packages for specific industries (e.g. mines, construction, manufacturing, all about OSHC, chemicals/GHS, greening the Phil enterprise, school safety, domestic work, hotels and restaurants, agriculture, public service, hospitals, retails, maritime, and transportation)	- 15 packages	800,000.00
	a.3. Streamers	- 18 different streamers	60,000.00
	a.4. Biennial Report (2013-2014)	- 1 compilation of OSHC accomplishments 100 printed with electronic copy	100,000.00
	a.5. Summit/Congress Proceedings	- 100 electronic copies	100,000.00
		- 6 press releases/36	100,000.00
	a.6. Audio Visual Materials/AVP	- 1 OSH video	300,000.00
	b. Strengthened Dissemination Strategies		
	b.1 Mass Media		400,000.00
	- radio	- 52 guestings/year	
	- press conference	- 8 press conferences	
	- press release/good news	- 6 press releases/36	100,000.00
	- news ads	- 4 news ads	170,000.00
	b.2 Library services	- updated reference materials	200,000.00
	b.3 Tour of OSHC facilities		30,000.00

	(by schools, universities, others)			
	b.4 OSH promotional materials	stress ball, key-chain with flashlight, usb, t-shirts,	350,000.00	
b. Training	Training Implementation including:			13,925,000.00
	b.1 Printing of OSH Manuals/handouts	- 1 manual	200,000.00	
	b.2 Training of Trainers	- 4 batches	650,000.00	
	b.3 Mandatory courses			
	b.3.1 . BOSH (general industries, mines, bus transport, maritime, hotels and restaurants, etc)	- 35 batches	5,625,000.00	
	b.3.2. Construction Safety	- 35 batches	5,625,000.00	
	b.4 Specialized Courses			1,125,000.00
	b.4.1. Emerging Health-related Diseases	- 2 batches		
	b.4.2. Work-related Diseases	- 2 batches		
	b.4.3. Ergonomics	- 2 batches		
	b.4.4 Drug-Free Workplace Assessment Training	- 2 batches		
	b.4.5. Chemical Safety/GHS	- 3 batches		
	b.4.6. Industrial Hygiene/WEM	- 3 batches		
	b.4.7. Industrial Ventilation	- 1 batch		
	b.4.8. Fire Safety	- 3 batches		
	b.4.9. Crane/Forklift Safety	- 2 batches		
	b.4.10. Scaffolding	- 2 batches		
	b.5 Learning Sessions/Special Lectures	- per request	200,000.00	
	b.6 Development and conduct of one-day OSH Orientation for specific industries	- per request		
	b.7. Distance Learning	- per request	200,000.00	
	- E-BOSH			
	- Online Drug-Free Workplace Orientation Module			
	- Online Module on CHANGE For Employers			
	For Employees			
	b.8 OSH Seminar for Labor Education Program	- as requested by DOLE regional offices	200,000.00	
	b.9 Informal sector training	- as requested by DOLE regional offices	100,000.00	
		Sub-total		16,635,000.00

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 Profiling			1,500,000.00
	a. Schools	1 research paper	300,000.00	
	b. Hospitals	1 research paper	300,000.00	
	c. Government Offices	1 research paper	300,000.00	

	2. NOSH MTP Research Agenda	1 research paper	600,000.00	
		Sub-total	1,500,000.00	

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	- no of accredited STOs, consultants and consultancy organizations	100,000.00	2,100,000.00
	2. Conduct of WEM	- as per request	550,000.00	
	3. Evaluation of ventilation system	- as per request		
	4. PPE Testing	- as per request	175,000.00	
	5. Safety and Health Audit	- as per request		
	6. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals	- as per request	1,000,000.00	
	7. Medical Exam./Consultations	- as per request	125,000.00	
	8. Assistance to TRC review of ECC	- no of TRC meetings - per request		
	9. Functions assistance	- per request		
	10. GODP Monitoring		150,000.00	
		Sub-total	2,100,000.00	

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			4,177,608.00
	1,1 Obtain training, information and technical services (ACGIH, ICOH, etc)	- webinars, journals, - trainings	100,000.00	
	2. Attendance to ASEAN OSHNET Secretariat Commitments	2 representatives to the annual coordinating board meeting at least 1 ASEAN-OSHNET related activities	800,000.00	
	2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting			
	2.2 SLOM Commitments, AAI meetings		987,608.00	
	3. ILO-CIS and other databases		155,000.00	
	4. Attendance to ILO Conference	-1 participant	450,000.00	
	5. Attendance to Asian Conference on Occupational Health (ACOH)		90,000.00	
	6. 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%	150,000.00	
	7. OSH Network Assessment and Planning Workshop		170,000.00	
	8. NOSH MTP and Research Agenda Forum			
	9. DOLE Related Activities		655,000.00	
	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		
	10. International Network		120,000.00
	- ILO, ASEAN-OSHNET, KOSHA,		
	- CIDA, ACGIH,		
	- JICA, ADB, World Bank, JISHA		
	11. Assistance to updating of OSH standards	- meetings with BWC and partners	100,000.00
	12. Assistance to OSHNet/Regional summit	- per request	400,000.00
		Sub-total	4,177,608.00

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	- insured and maintained building		9,769,000.00
	a. Building Management			
	- Building Maintenance		200,000.00	
	- Building Insurance		3,193,000.00	
	- Janitorial Services		5,236,000.00	
	- Security Services		1,140,000.00	
	- Office Space Rental (CDO and Cebu)			
	b. Supply and Procurement Management			1,365,075.00
	c. Property Management	- property and equipment maintained and insured		150,000.00
	- Equipment Maintenance		50,000.00	
	- IT Equipment Maintenance		100,000.00	
	- Property Insurance			
	d. Records Management			
	2. Motorpool Management	- vehicle maintained and insured		530,000.00
	- Vehicle Maintenance		400,000.00	
	- Vehicle Insurance/Registration		130,000.00	
	3. Utilities and Other Services	- regular payment of dues		13,347,600.00
	- Communication		2,980,000.00	
	- Contribution/Donation		120,000.00	
	- Discretionary Expenses - ED		117,600.00	
- Taxes, Duties and Fees		130,000.00		
- Other Maintenance & Operating Expenses		400,000.00		
- Water		950,000.00		
- Electricity		8,100,000.00		
- Transportation		100,000.00		
- Subscription Exp		200,000.00		
- Bond for Accountable Officer		250,000.00		
4. ISO Certification 9001 : 2008	ISO 9001 : 2008 audit		200,000.00	
Continuing Workplace improvement			450,000.00	
b. Human Resource Development	1. Capability Building		1,112,400.00	1,764,059.00

c. Employee Relations Welfare and Programs	a. Foreign and Local Training/Conventions/ Seminars/Congresses	- at least 1 pax per invitation		
	1. Collective Negotiation Agreement	- CNA benefits		
	2. Provident Funds	- agreement and GB support		
	3. PRAISE	- Program covering all staff	100,000.00	
	4. Gender and Development	- GAD programs and activities	276,659.00	
	5. OSH Programme (For OSHC staff) PPEs, immunization, medical surveillance, for meetings, fire extinguishers, fire hose, etc.	see budget in KRA 5 item 4		
	6. Competency Plan		75,000.00	
d. Financial Services	7. Third Party Client Satisfaction Survey		200,000.00	
	1. Personnel Services	- salaries, allowances benefits paid		63,986,000.00
	2. Auditing Services	- audit the paid financial report		2,976,858.00
	3. Accounting/Budget Services			
		Sub-total		94,538,592.00
Capital Outlay (Chargeable to SIF)	FAD:			26,930,000.00
Capital Outlay (Chargeable to Income)	- Airconditioning units (replacement of defective one)		3,000,000.00	
	- Office lay-out re design/workplace improvements/modular partition/furnitures		4,000,000.00	
	- Generator Set		2,700,000.00	
	- Repainting (internal & external)		5,400,000.00	
	- Renovation of auditorium and training rooms		3,000,000.00	
	- Installation of Elevator Shaft		3,000,000.00	
	ECD - XRF		3,000,000.00	
	TPID		2,830,000.00	
MOOE	Building and Equipment Maintenance			3,916,000.00
	Projects for Social Protection Floor for Workers in the Informal Sector			1,500,000.00
	Funds for Disaster/Calamity/Clearing Operation			1,500,000.00
		Sub-total		33,846,000.00
		GRAND TOTAL		153,158,000.00