

**OCCUPATIONAL SAFETY AND HEALTH CENTER  
Work and Financial Plan 2017**

*Result of Meeting -*

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME	2017 Proposal		REMARKS
<b>Policy development thru the Governing Board</b>	1. Board Meetings	- at least 6 meetings			180,000.00	budget included in PS item
	2. Sectoral Consultations (Labor & Employer)	as needed				
	3. Personal and Other Misc. Services					
	a. Discretionary	- for Chairman				
	b. Per Diem	- for 2 members				
	c. RATA	- for 3 members (@5000/mo)			150,000.00	
		<b>Sub-total</b>			<b>330,000.00</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. Communication Program		Q1-Q4		42,135,000.00	
	1. Social Media	daily posting of OSH Info				
	2. Press Releases	3 Good News & 4 Regular News per mo				
	3. Press Briefings/coverages	8 press briefings		520,000.00		
	4. Radio Program	monthly		200,000.00		
	5. Advertisements					
	- TV/Movie ads	quarterly		30,000,000.00		
	- Radio ads	quarterly		2,000,000.00		
	- Newspapaer ads	quarterly		1,000,000.00		
	- LRT and MRT ads	quarterly		500,000.00		
	b. Development and distribution of IEC materials					
	1. Print materials					
	-posters	22 types / 15,000 copies each		660,000.00		
	- IEC packages and booklets	16 types / 15,000 copies each		4,000,000.00		
	-OSH Standards	20,000 copies		1,200,000.00		
	-BOSH Manual	2,500 copies		520,000.00		
	- Streamers	12 types		15,000.00		
	2. AVP					
	-Training support videos	4 videos		50,000.00		
	-Success Story video	4 videos		200,000.00		
	c. Corporate communication and Information services					
	1. Annual report	100 printed copies		50,000.00		
	2. OSH promotional materials			870,000.00		training kits, give-aways
	3. Library Services	new reference materials updated cataloging system		350,000.00		library software for CO
	4. Tour of OSHC facilities					

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b. Training	Training Implementation including: b.1 Training of Trainers  b.2 Mandatory courses b.2.1 . BOSH - OSHC-led; OSHCNet-led; Industry specific b.2.2. Construction Safety  b.3 Specialized Courses <b>HCD</b> 1. Emerging Health Issues in the WP 2. Work-related Diseases 3. Ergonomics in the Workplace 4. Drug Assessment Team Training 5. Online Drug-Free WP Apprec. C. 6. Learning Session <b>ECD</b> 7. 40 HR - Industrial Hygiene Training 8. Seminar on the Safe Use of Chemicals at Work 9. WEM Training Workshop 10. Industrial Ventilation Training <b>SCD</b> 10. Fire Safety for Fire Safety Practitioners 11. Crane/Forklift Safety 12. Scaffolding <b>TPID</b> 13. Learning Sessions on OSH topics 14. OSH Appreciation Course 15. E-BOSH / E-COSH 16. OSH Trainings Informal Sector	- 6 batches  - 65 batches - 65 batches  - 2 batches - 2 batches - 2 batches - 2 batches  - 2 batches - 1 batche - 2 batches - 1 batch  - 3 batches - 2 batches - 2 batches  - per request - per request - per request - per request	Q1-Q4  Q1-Q4  Q1-Q4	850,000.00  8,870,000.00 8,870,000.00  1,185,000.00        1,200,000.00    600,000.00 200,000.00 360,000.00   87,000.00 47,300.00 893,000.00	23,162,300.00                  <b>65,297,300.00</b>	
	<i>Sub-total</i>					
<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>						
	<b>ECD</b> -Assesment Study on the Presence of Asbestos & Asbestos containing Materials (ACM) in Gov't Bldgs -Updating of Standards- Dev't of 40-hr Basic IH Trng.		Q1- Q4 Q1- Q4	350,000.00	1,850,000.00	
	<b>HCD</b> <b>Research on MSD</b>			500,000.00		

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	<b>Research on Occupational Diseases</b>  <b>TPID</b> 1. Workplace Interventions for the Informal Sector (Case Study) 2. Baseline Study on the Accreditation Rate of BOSH Graduates as Safety Practitioners  <b>SCD</b> Construction Safety Research			400,000.00  400,000.00   200,000.00		
		<b>Sub-total</b>			<b>1,850,000.00</b>	
<b>KRA # 3 Technical Assistance/Services</b>						
<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. Accreditation of WEM Providers  3. Conduct of WEM 4. Evaluation of ventilation system 5. PPE Testing 6. Safety and Health Audit 7. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift 8. OH Examination 9. Medical Exam./Consultations 10. Assistance to TRC review of ECC 11. Video dubbing 12. Functions assistance 13. Scaffolding Erection NC II Assessment 14. GODP Monitoring	- no of accredited STOs, consultants and consultancy organizations - development of procedures (individual & institutional) - as per request - as per request - as per request - as per request - as per request - as per request - as per request - no of TRC meetings - per request - per request	Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4	400,000.00  300,000.00  1,500,000.00 200,000.00 100,000.00 300,000.00  1,580,000.00 1,641,000.00   100,000.00	6,121,000.00	increase no of request per year
		<b>Sub-total</b>			<b>6,121,000.00</b>	
<b>KRA #4- OSH Network</b>						
<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 Local & International Organizations  2. Attendance to ASEAN OSHNET Secretariat Commitments 2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting		Q1-Q4  Q1	100,000.00  300,000.00	4,020,000.00	

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	3. Attendance to ASEAN Network on IH (ANOH) 4. ILO Flagship Program on OSH:Working youth in constr 5. Attendance to ILO Conference 6. Attendance to Asian Conference (ACOH) 7. Technical inputs to policies and programs on OSH related inter-agency activities 8. OSH Network Assessment and Planning WS(Local) 9. DOLE Related Activities a. Cluster related activities b. Labor Day Celebration c. MYPA/Corplanning d. DOLE Anniversary e. Independence Day f. Sportsfest and Cultural Activities g. Convergence Activities 10. International Network - ILO, ASEAN-OSHNET, KOSHA, - CIDA, ACGIH, - JICA, ADB, World Bank, JISHA 11. Assistance to updating of OSH standards 12. Assistance to OSHNet Regional summit 13. Inter-Agency Linkages	               - no. of technical inputs provided to the different inter-agency groups increased by 10%   - 4 meetings - per MO - per MO - per MO - per MO   - meetings with BWC and partners - per request	  Q2  Q1-Q4  Q1-Q4	150,000.00 500,000.00 500,000.00 200,000.00 150,000.00  200,000.00 1,000,000.00           120,000.00   100,000.00 500,000.00 200,000.00	4,020,000.00	including National Conference
		<b>Sub-total</b>			<b>4,020,000.00</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 a. Building Management - Building Maintenance - Building Insurance - Janitorial Services - Security Services - Office Space Rental (CDO, Cebu & Zamboanga)  b. Supply and Procurement Management  c. Property Management - Equipment Maintenance - IT Equipment & Instruments Maintenance - Property Insurance d. Records Management  2. Motorpool Management - Vehicle Maintenance - Vehicle Insurance/Registration	- insured and maintained building               - vehicle maintained and insured	Q1-Q4            Q1-Q4	500,000.00 6,140,000.00 5,610,000.00 997,000.00         788,000.00 150,000.00   400,000.00 300,000.00	13,247,000.00          1,365,075.00 938,000.00   700,000.00	- chargeable to Income            - to include PPEs   - chargeable to income  included in bldg insurance

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b. Human Resource Development	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 - Publication (bid/vacant position)	- regular payment of dues	Q1-Q4		15,270,000.00	
				3,100,000.00		
				40,000.00		
				117,000.00		
				77,000.00		
400,000.00						
				1,584,000.00		
				9,522,000.00		
				100,000.00		
				80,000.00		
				150,000.00		
				100,000.00		
	4. ISO Certification 9001 : 2015	ISO 9001 : 2015 audit	Q4		200,000.00	
	- Compliance to ISO-Quality Management Systems				13,113.00	
	1. OSHC OPES development and implementation		Q1-Q4		40,000.00	
	2. Capability Building				1,920,000.00	
	-Staff trainings & development			1,320,000.00		
c. Employee Relations Welfare and Programs	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		500,000.00		
d. Financial Services	1. Personnel Services		Q1-Q4		71,379,141.00	
	1.1. Salaries, Allowances, other benefits			67,700,000.00		
	1.2. Terminal Leave	Retireess		1,310,000.00		
	2. Auditing Services	- audit the paid financial report	Q1-Q4		1,456,998.00	
		<b>Sub-total</b>			<b>106,529,327.00</b>	<b>35480186</b>
<b>Capital Outlay CO Budget includes Consultant Fees as needed)</b>	<b>FAD:</b>		Q1-Q4		40,247,400.00	
	- 2 units 5 tonners aircon units, 1 unit 1.5 tonner aircon			500,000.00		
	- fire proof vault			250,000.00		
	- Repainting of Bldg. (additional)			8,500,000.00		
	- Construction of Septic Tank			350,000.00		
	- Equipt., F & F for REU's office			390,000.00		
	- 5 units desktop (complete set)			ISSP		
	- Installation of Sprinkler System at Dorm.			2,000,000.00		
	- PABX & accessories			100,000.00		
	- Safety & Health Committee Projects & Programs			200,000.00		
	<b>TPID:</b>			500,000.00		

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	<ul style="list-style-type: none"> <li>- push carts/rolley</li> <li>- reflectorized vest</li> <li>- hard hat</li> <li>- mic Lapel</li> <li>- Printer and Scanner</li> <li>- Punching/Binding machine</li> <li>- Steel Racks 7 layers</li> <li>- Nikon speedlight flash/battery pack</li> <li>- Matrox external video I/O unit</li> <li>- 1 set computer desktop</li> <li>- Desktop Computer Editing Unit</li> </ul>					
	<p><b>HCD</b></p> <ul style="list-style-type: none"> <li>- 1 unit Automated External Defibrillator</li> <li>- 5 units Fume Extraction System</li> <li>-Solid Phase Extraction System (SPE)</li> <li>-USB-RS232C Adapter Cable for ECG-1250</li> <li>- Pest Management Program</li>   <li>- Construction of Materials Recovery Facility (MRF)</li> </ul> <p><b>ECD</b></p> <ul style="list-style-type: none"> <li>- Dust Respirator Testing Apparatus</li> <li>- Lifght Meter</li> <li>- High Flow Pumps for Liquid absorption</li> <li>- High Flow Pumps for Flirtation</li> <li>- Communication 2-way radio</li> <li>- Lab materials and accessories</li> <li>- Renovation of ECD Labs</li> <li>- Laboratory ISO 17025 Accreditation</li> </ul> <p><b>SCD</b></p> <ul style="list-style-type: none"> <li>Safety Goggles/Spectacles Test Equipment (Diopter Testing, Refractive Power Test)</li> <li>Electrical Resistance Testing Equipment (Safety Shoes, Safety Helmet, Rubber Gloves)</li> <li>Frame, Tube, and Clamp Scaffolds</li> <li>Repair &amp; Upgrading of other Testing Equipment (tower for body harness testing, head dummy for safety helmet)</li> <li>Digital Vernier Caliper (2 sets)</li> <li>3 sets Computer D/T</li> </ul> <p align="center"><b>Projects &amp; programs by S &amp; H Committee</b></p> <p><b>ISSP</b></p> <ul style="list-style-type: none"> <li>Building and Equipment Maintenance</li> <li>Projects for Social Protection Floor for Workers in the Informal Sector</li> </ul>	<ul style="list-style-type: none"> <li>1 unit w/ complete accessories</li> <li>20 units</li> <li>5 units</li> <li>5 units</li> <li>2 units</li> <li>lot</li> </ul>		<ul style="list-style-type: none"> <li>204,000.00</li> <li>1,100,000.00</li> <li>54,000.00</li> <li>14,400.00</li> <li>495,000.00</li>   <li>400,000.00</li>   <li>3,000,000.00</li> <li>800,000.00</li> <li>400,000.00</li> <li>450,000.00</li> <li>100,000.00</li> <li>200,000.00</li> <li>2,000,000.00</li> <li>500,000.00</li>   <li>3,000,000.00</li> <li>3,500,000.00</li>   <li>300,000.00</li> <li>3,000,000.00</li>   <li>40,000.00</li> <li>ISSP</li>   <li>7,900,000.00</li> </ul>		
<b>MOOE</b>			Q1-Q4		2,500,000.00 1,500,000.00	chargeable to income

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	Funds for Disaster/Calamity/Clearing Operation				1,500,000.00	
		<i>Sub-total</i>			<i>45,747,400.00</i>	
		<b>GRAND TOTAL</b>			<b>229,565,027.00</b>	

PS	<i>71,379,141.00</i>
MOOE	<i>117,938,486.00</i>
CO	<i>40,247,400.00</i>
<b>TOTAL</b>	<b>229,565,027.00</b>

<b>PS+CO</b>	<b>111,626,541.00</b>
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MOOE 117,938,486.00  
SIF 163,817,627.00  
Income 65,747,400.00