

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	REMARKS
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>			
	<ol style="list-style-type: none"> 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 validation of DOLE offices 	<ul style="list-style-type: none"> - no of accredited STOs, consultants and consultancy organizations - 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 	
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>			
	<ol style="list-style-type: none"> 1. Institutional Membership in International Organizations <ol style="list-style-type: none"> 1,1 Obtain training, information and technical services 2. Attendance to ASEAN OSHNET Secretariat Commitments <ol style="list-style-type: none"> 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 programs on OSH related inter-agency activities 6. OSH Network Assessment and Planning Workshop 7. GREAT Women Project 8. DOLE Related Activities <ol style="list-style-type: none"> a. Cluster related activities b. Labor Day Celebration c. MYP/Corplanning d. DOLE Anniversary e. Independence Day f. Sportsfest and Cultural Activities 9. International Network <ul style="list-style-type: none"> - ILO, ASEAN-OSHNET, KOSHA, - CIDA, ACGIH, - JICA, ADB, World Bank, JISHA 10. Assistance to updating of OSH standards 11. Assistance to OSHNet summits 	<ul style="list-style-type: none"> - webinars, journals, - trainings 2 representatives to the annual coordinating board meeting/at least 1 ASEAN-OSHNET related activities -1 participant - no. of technical inputs provided to the different inter-agency groups increased by 10% - BOSH integrated to DEPED and CHED curriculum - PPE certification - per request of LGUs - 4 meetings - per MO - per MO - per MO - per MO - meetings with BWC and partners - per request 	
KRA # 5 Management Support Programs			
<i>Objective: To support the efficient functioning of the OSHC programs</i>			
<i>Expected Outcome: Adequate financial management and strengthened staff development program</i>			
a. General Administration Services	<ol style="list-style-type: none"> 1. General Administration <ol style="list-style-type: none"> a. Building Management <ul style="list-style-type: none"> - Building Maintenance - Building Insurance - Janitorial Services - Security Services b. Supply and Procurement Management c. Property Management <ul style="list-style-type: none"> - Equipment Maintenance - IT Equipment Maintenance - Property Insurance d. Records Management 2. Motorpool Management <ul style="list-style-type: none"> - Vehicle Maintenance - Vehicle Insurance/Registration 3. Utilities and Other Services <ul style="list-style-type: none"> - Communication - Contribution/Donation - Discretionary Expenses - ED - Taxes, Duties and Fees - Other Maintenance & Operating Expenses - Water - Electricity 	<ul style="list-style-type: none"> - insured and maintained building - property and equipment maintained and insured - vehicle maintained and insured - regular payment of dues 	

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	<ul style="list-style-type: none"> - Transportation - Subscription Exp - Bond for Accountable Officer 		
b. Human Resource Development	4. ISO Certification 9001 : 2008	OSHC as ISO 9001 : 2008 certified	
	1. OSH OPES development and implementation 2. Capability Building a. OSH Journal Club b. Foreign technical training c. Local Technical Trainings/ Conventions and Congresses	- 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	- CNA benefits	
	2. Provident Funds	- agreement and GB support	
	3. PRAISE	- Program covering all staff	
	4. Gender and Development	- GAD programs and activities	
d. Financial Services	1. Personnel Services	- salaries, allowances benefits paid	
	2. Auditing Services	- audit the paid financial report	
	3. Accounting/Budget Services		
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