

**OCCUPATIONAL SAFETY AND HEALTH CENTER  
Work and Financial Plan 2014**

| PROGRAM  | PROJECTS/ACTIVITIES  | TARGETS  | 2014   |  | REMARKS |
|--|--|--|--|--|---------|
|  |  |  | Proposed Budget  |  |         |
| <b>Policy development thru the Governing Board</b>   | 1. Board Meetings  | - at least 6 meetings<br>as needed   |  | 80,000.00  |         |
|  | 2. Sectoral Consultations (Labor & Employer)   |  |  |  |         |
|  | 3. Personal and Other Misc. Services<br>a. Discretionary<br>b. Per Diem<br>c. RATA   | - for Chairman<br>- for 2 members<br>- for 2 members (@6700/mo)  |  | 120,000.00<br>160,800.00   |         |
|  |  | <b>Sub-total</b>   |  | <b>360,800.00</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) Information Dissemination<br><br>- 2 topics each (safety, environment and health)   | a. Development of IEC Materials<br><br>1.a E-Newsletter (e-zapette)<br>1.b Printed Materials (ex. Flyers, brochures, news ads)<br><br>1.c Posters<br>- OSHC posters (new and reprinting)<br><br>- Streamers<br><br>1.d Biennial Report (2013-2014)<br><br>1.e Summit/Congress Proceedings<br><br>1.f Press Releases<br><br>2. Audio Visual Materials<br>2.a Video<br><br>2.b Radio plugs<br><br>b. Strengthened Dissemination Strategies<br>b.1 Mass Media<br>- radio<br>- press conference<br><br>b.2 Library services<br><br>b.3 Tour of OSHC facilities<br>(by schools, universities, others) | at least 8 packages<br><br>- 4x a year<br>- at least 2 new topics<br><br>- reprinting of existing OSH brochures/flyers<br><br>- 5 types of OSH posters (5,000 copies/type)<br><br>- 18 different streamers<br><br>- 1 compilation of OSHC accomplishments<br>100 printed with electronic copy<br><br>- 1 publication, 100 printed with electronic copy<br><br>- 6 press releases<br><br>- 1 Kasambahay video<br><br>- 2 radio plugs<br><br>- 52 guestings/year<br>- 8 press conferences<br><br>- updated reference materials | 2,410,000.00<br><br>400,000.00<br><br>200,000.00<br>60,000.00<br>100,000.00<br>100,000.00<br>300,000.00<br>170,000.00<br>400,000.00<br>200,000.00<br>30,000.00 | - to include advertisements in tri-media<br>- kasambahay/accreditation/NOSH/Maritime/<br>WEM/manual - QMS<br><br>- TB; Maritime; Scaffoldings; Kasambahay;<br>Confined Space<br><br>- OSH Guidelines for kasambahay<br><br>- includes subscription/books and references<br>below 10k |         |



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|  |   |   |   |                     |         |
|  |   | <i>Sub-total</i>  |   | <b>1,000,000.00</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<br>2. Conduct of WEM<br>3. Evaluation of ventilation system<br>4. PPE Testing<br>5. Safety and Health Audit<br><br>6. Testing of Boilers/Pressure Vessels/<br>Evaluation of Crane/Elevators Forklift<br>7. OH Examination e.g. audiometry etc.<br>Blood Lead and other heavy metals<br>8. Medical Exam./Consultations<br>9. Assistance to TRC review of ECC<br>10. Video dubbing<br>11. Functions assistance<br>12. GOPD Monitoring | - no of accredited STOs, consultants and consultancy organizations<br>- as per request<br>- as per request<br>- as per request<br>- as per request<br><br>- as per request<br>- as per request<br>- as per request<br>- as per request<br>- no of TRC meetings<br>- per request<br>- per request  | 100,000.00<br>550,000.00<br>175,000.00<br><br><br>1,000,000.00<br>125,000.00<br><br>150,000.00    | 2,100,000.00        |         |
|  |   | <i>Sub-total</i>  |   | <b>2,100,000.00</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 International Organizations<br>1,1 Obtain training, information and technical services<br><br>2. Attendance to ASEAN OSHNET Secretariat Commitments<br>2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting<br><br>3. ILO-CIS and other databases<br>4. Attendance to ILO Conference<br>5. Attendance to Asian Conference on Occupational Health (ACOH)<br>6. Technical inputs to policies and programs on OSH related inter-agency activities                 | - webinars, journals,<br>- trainings<br><br>2 representatives to the annual coordinating board meeting<br>at least 1 ASEAN-OSHNET related activities<br><br>-1 participant<br><br>- no. of technical inputs provided to the different inter-agency groups increased by 10%<br>- BOSH integrated to DEPED and CHED curriculum<br>- PPE certification | 100,000.00<br>300,000.00<br>155,000.00<br>450,000.00<br>90,000.00<br>150,000.00<br><br>100,000.00 | 2,790,000.00        |         |

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|   | 7. OSH Network Assessment and Planning Workshop |   | 170,000.00      |                     | including National Conference |
|   | 8. 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           |   |                 |                     |                               |
|   | 9. International Network                        |   | 120,000.00      |                     |                               |
|   | - ILO, ASEAN-OSHNET, KOSHA,                     |   |                 |                     |                               |
|   | - CIDA, ACGIH,                                  |   |                 |                     |                               |
|   | - JICA, ADB, World Bank, JISHA                  |   |                 |                     |                               |
|   | 10. Assistance to updating of OSH standards     | - meetings with BWC and partners                | 100,000.00      |                     |                               |
|   | 11. Assistance to OSHNet/Regional summit        | - per request                                   | 400,000.00      |                     |                               |
|   |   | <b>Sub-total</b>                                |                 | <b>2,790,000.00</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                       | - insured and maintained building               |                 | 8,380,000.00        | - chargeable to Income        |
|   | a. Building Management                          |   |                 |                     |                               |
|   | - Building Maintenance                          |   | 200,000.00      |                     |                               |
|   | - Building Insurance                            |   | 2,915,000.00    |                     |                               |
|   | - Janitorial Services                           |   | 4,125,000.00    |                     |                               |
|   | - Security Services                             |   | 1,140,000.00    |                     |                               |
|   | - Office Space Rental (CDO and Cebu)            |   |                 |                     |                               |
|   | b. Supply and Procurement Management            |   |                 | 1,365,075.00        | - to include PPEs             |
|   | c. Property Management                          | - property and equipment maintained and insured |                 | 200,000.00          | - chargeable to income        |
|   | - Equipment Maintenance                         |   | 50,000.00       |                     |                               |
|   | - IT Equipment Maintenance                      |   | 150,000.00      |                     |                               |
|   | - Property Insurance                            |   |                 |                     |                               |
|   | d. Records Management                           |   |                 |                     |                               |
|   | 2. Motorpool Management                         | - vehicle maintained and insured                |                 | 580,000.00          |                               |
|   | - Vehicle Maintenance                           |   | 400,000.00      |                     |                               |
|   | - Vehicle Insurance/Registration                |   | 180,000.00      |                     |                               |
|   | 3. Utilities and Other Services                 | - regular payment of dues                       |                 | 12,148,350.00       |                               |
|   | - Communication                                 |   | 2,313,350.00    |                     |                               |
|   | - Contribution/Donation                         |   | 120,000.00      |                     |                               |
|   | - Discretionary Expenses - ED                   |   | 110,000.00      |                     |                               |
|   | - Taxes, Duties and Fees                        |   | 70,000.00       |                     |                               |
|   | - Other Maintenance & Operating Expenses        |   | 400,000.00      |                     |                               |
|   | - Water   |   | 800,000.00      |                     |                               |

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|   | - Electricity<br>- Transportation<br>- Subscription Exp<br>- Bond for Accountable Officer  |   | 7,935,000.00<br>100,000.00<br>100,000.00<br>200,000.00                 |                               |  |
|   | 4. ISO Certification 9001 : 2008   | ISO 9001 : 2008 audit   |  | 200,000.00                    |  |
| b. Human Resource Development   | 1. OSHC OPES development and implementation<br>2. Capability Building<br>a. Foreign and Local Training/Conventions/Seminars/Congress   | - at least 1 pax per invitation   | 40,000.00<br>550,000.00  | 790,000.00                    |  |
| c. Employee Relations Welfare and Programs  | 1. Collective Negotiation Agreement<br>2. Provident Funds<br>3. PRAISE<br>4. Gender and Development  | - CNA benefits<br>- agreement and GB support<br>- Program covering all staff<br>- GAD programs and activities | 100,000.00<br>100,000.00   |                               | budget is incorporated to trainings, research, techn |
| d. Financial Services   | 1. Personnel Services<br>2. Auditing Services<br>3. Accounting/Budget Services   | - salaries, allowances benefits paid<br>- audit the paid financial report                                     |  | 67,767,235.00<br>2,976,858.00 |  |
|   |  | <b>Sub-total</b>  |  | <b>94,407,518.00</b>          |  |
| <b>Information System Plan (ISP) year 2</b>   | 1. Development of 3-year Information Strategic Systems Plan (ISSP)<br>a. Software Solutions<br>b. Networking Solutions<br>c. Other Hardware Solutions<br>2. Continuing Updates and Development<br>OSHC Database System<br>3. Continuing Maintenance of Agency Web Page | - NCC-approved 3 year ISSP<br><br>- Training database<br>- Technical Services database<br>- 1 agency webpage  |  | 4,800,400.00                  | chargeable to income                                 |
|   |  | <b>Sub-total</b>  |  | <b>4,800,400.00</b>           |  |
| <b>Capital Outlay (Chargeable to SIF)<br/>Capital Outlay (Chargeable to Income)</b> | <b>FAD:</b><br>Airconditioning units (replacment of defective one in TRB)<br>Office Tables (replacement of old units)<br>Ergonomics Chairs<br>Vault - Fire proof Heavy Duty<br>Threadmill/Stationary Bike (for Wellness Program under GAD)                             |   | 2,000,000.00<br>1,300,000.00<br>840,000.00<br>200,000.00<br>400,000.00 | 19,130,000.00                 |  |

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|             | <b>For Regional Offices (additional 12 Regions)</b>                     |                    | 180,000.00      |                       |                      |
|             | Office Tables   |                    | 120,000.00      |                       |                      |
|             | Ergonomic Chairs  |                    | 200,000.00      |                       |                      |
|             | Filing Cabinets   |                    | 960,000.00      |                       |                      |
|             | Computers   |                    |                 |                       |                      |
|             | <b>Health Control Division:</b>   |                    |                 |                       |                      |
|             | Micropipettor   |                    | 400,000.00      |                       |                      |
|             | - 3 pcs. 1000-5000 ul.  |                    |                 |                       |                      |
|             | - 4 pcs. 100 - 1000 ul.   |                    |                 |                       |                      |
|             | - 3 pcs. 20-200 ul.   |                    |                 |                       |                      |
|             | Cabinet for Acid Reagents   |                    | 100,000.00      |                       |                      |
|             | Digital Analytical Balance  |                    | 90,000.00       |                       |                      |
|             | Digital Top Loading Balance   |                    | 70,000.00       |                       |                      |
|             | Spiral Ring Binder Machine  |                    | 40,000.00       |                       |                      |
|             | <b>Safety Control Division:</b>   |                    |                 |                       |                      |
|             | Enclosure of Universal Testing Machine for Full Body Harness            |                    | 150,000.00      |                       |                      |
|             | Rehabilitation of Gantry Crane  |                    | 1,000,000.00    |                       |                      |
|             | Replacement of Roll-up Door at the SCD Lab.                             |                    | 100,000.00      |                       |                      |
|             | Flammability Test Room  |                    | 100,000.00      |                       |                      |
|             | Airconditioning Unit  |                    | 80,000.00       |                       |                      |
|             | Repainting of SCD Laboratory floor (rubberized)                         |                    | 300,000.00      |                       |                      |
|             | PPE Test Standards  |                    | 100,000.00      |                       |                      |
|             | Hydrotesting of Fire Extinguisher Cylinders/replacement                 |                    | 200,000.00      |                       |                      |
|             | Universal Testing Machine for Safety Shoes and Body Harness             |                    | 6,700,000.00    |                       |                      |
|             | <b>Environment Control Division:</b>                                    |                    |                 |                       |                      |
|             | 1 unit Polarised Light Microscope with camera                           |                    | 2,000,000.00    |                       |                      |
|             | 1 unit Stereo Microscope  |                    | 300,000.00      |                       |                      |
|             | 2 units Reagent Bottle with Dispenser, amber,color, 500 ml              |                    | 40,000.00       |                       |                      |
|             | 1 unit Table Top biosafety cabinet with hepafilter                      |                    | 300,000.00      |                       |                      |
|             | 1 unit Acetone vaporizer with heater                                    |                    | 100,000.00      |                       |                      |
|             | <b>TPID</b>   |                    |                 |                       |                      |
|             | Adobe Creative Suite 6 plus Indesign                                    |                    | 100,000.00      |                       |                      |
|             | 1 Unit - Telephoto Lens for Nikon D7000                                 |                    |                 |                       |                      |
|             | Nikon AF 80-400mm   |                    | 60,000.00       |                       |                      |
|             | Sigma 150-500mm AF f\5-6.3 DG OS HSM APO Nikon-f                        |                    | 100,000.00      |                       |                      |
|             | Wireless Presentation Equipment   |                    | 500,000.00      |                       |                      |
| <b>MOOE</b> | Building and Equipment Maintenance                                      |                    |                 | 4,000,000.00          | chargeable to income |
|             | Projects for Social Protection Floor for Workers in the Informal Sector |                    |                 | 1,500,000.00          |                      |
|             | Funds for Disaster/Calamity/Clearing Operation                          |                    |                 | 2,000,000.00          |                      |
|             |   | <b>Sub-total</b>   |                 | <b>26,630,000.00</b>  |                      |
|             |   | <b>GRAND TOTAL</b> |                 | <b>152,298,718.00</b> |                      |