

**OCCUPATIONAL SAFETY AND HEALTH CENTER**  
**Work and Financial Plan 2011**  
**For the Zero Accident Program**

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		REMARKS
<b>Policy development thru the Governing Board</b>	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		292,000.00	
	b. Per Diem	- for 4 members			
	c. RATA	- for 5 members (@6700/mo)		402,000.00	
		<b>Sub-total</b>		<b>774,000.00</b>	
<b>Priority Areas: Agribusiness; BPO; Creative Industries; Infrastructure; Manufacturing and Logistics; Mining; Tourism, Medical Travel and Retirement</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	a. Development of IEC Materials	at least 8 packages	Q1-Q4	5,023,900.00	
	1. Printed Materials				
	1.a Newsletter printed (Zapette)	- 4x a year		120,000.00	
	1.b e-Updates	- 1x a month			
	1.c Flyers/Fans	- 2 types		70,000.00	
	1.c Brochures	- 8 brochures		400,000.00	
	1.d Posters			600,000.00	
	- OSHC posters (new and reprinting)	- 10 posters			
	- Streamers	- 2 - 3 streamers/month		22,700.00	
	1.e News Ads	- 6 news ads		330,000.00	
	1.f Biennial Report (2009-2010)	- 1 compilation of OSHC accomplishments 500 copies		142,500.00	
	1.g Summit/Congress Proceedings	- 1 publication; 500 copies for 12th NOSHC;		125,000.00	
	1.g Press Releases	- 12 press releases		47,500.00	
	2. Audio Visual Materials		Q1-Q4		
	2.a Videos	- 5 new videos -1 institutional video		600,000.00	- IS, construction, general OSH, chemical safety, fire safety
	2.b Radio dramas/Radio plugs	- 5 radio plugs		95,000.00	
	2.c Photo Exhibit	- at least 16			



PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		REMARKS
	2. Hazardous Emissions of Coal-Fired Power Plants (Carbon, Greenhouse Gases, Mercury)	- 1 report		275,000.00	
	3. Affordable and Safe PPE			324,500.00	
	4. Updating the Research Agenda on OSH	- 1 report		95,000.00	
	5. Recommendations for Workers in Prolonged Standing	- 1 report		75,000.00	- in collaboration with Ateneo
		<b>Sub-total</b>		<b>1,519,500.00</b>	

**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 safety and health organizations	Q1-Q4	200,000.00	<b>1,955,000.00</b>	
	2. Conduct of WEM	- 100 companies	Q1-Q4	360,000.00		
	3. Evaluation of ventilation system	- 100% of requests served				
	4. PPE Testing	- 100% of requests served		135,000.00		
	5. Safety and Health Audit	- 100% of requests served	Q1-Q4			
	6. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift	- 100% of requests served	Q1-Q4			
	7. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals	- at least 600 exams	Q1-4	1,200,000.00		
	8. Medical Exam./Consultations			60,000.00		
	9. Assistance to TRC review of ECC	- no of TRC meetings	Q1-Q4			
	10. Video dubbing	- per request	Q1-Q4			
	11. Functions assistance	- per request	Q1-Q4			
		<b>Sub-total</b>		<b>1,955,000.00</b>		

**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		Q1-Q4		2,220,000.00	
	1,1 Obtain training, information and technical services	- webinars, journals, - trainings		65,000.00 55,000.00		
	2. Participation in ASEAN-OSHNET Coordinating Board Meeting	- 2 representatives to the annual coordinating board mtg - at least 1 ASEAN-OSHNET related activities	Q1	150,000.00		
	3. ILO-CIS and other databases	- access to ILO databases	Q2	150,000.00		
	4. Attendance to ILO Conference	-1 participant	Q2	500,000.00		

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		REMARKS
	5. 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% - BOSH integrated to the engineering curriculum	Q1-Q4	100,000.00	- assistance for CHED approval
	6. OSH Network Assessment and Planning Workshop			500,000.00	
	7. GREAT Women Project	- per request of LGUs			c/o PCW-CIDA
	8. DOLE Related Activities a. Cluster related activities b. Labor Day Celebration c. MYP/Corplanning d. DOLE Anniversary e. Independence Day f. Sportsfest and Cultural Activities	- 4 meetings - per MO - per MO - per MO - per MO	Q1-Q4	600,000.00	
	9. International Network - ILO, AEAN-OSHNET, KOSHA, - Bilateral Agreement (Myanmar) - CIDA, ACGIH, - JICA, ADB, World Bank, JISHA			100,000.00	foreign funded
		<b>Sub-total</b>		<b>2,220,000.00</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  b. Supply and Procurement Management  c. Property Management - Equipment Maintenance - IT Equipment Maintenance - Property Insurance d. Records Management	- insured and maintained building	Q1-Q4	6,023,000.00  60,000.00 2,423,000.00 3,540,000.00    64,000.00 8,000.00 56,000.00	
	2. Motorpool Management - Vehicle Maintenance	- vehicle maintained and insured	Q1-Q4	335,000.00 215,000.00	

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		REMARKS
	- Vehicle Insurance/Registration			120,000.00	
	3. Utilities and Other Services	- regular payment of dues	Q1-Q4	2,623,500.00	9,270,000.00
	- Communication			43,000.00	
	- Contribution/Donation			110,000.00	
	- Discretionary Expenses - ED			30,000.00	
	- Taxes, Duties and Fees			400,000.00	
	- Other Maintainance & Operating Expenses			660,000.00	
	- Water			5,302,500.00	
	- Electricity			3,000.00	
	- Transportation			50,000.00	
	- Subscription Exp			48,000.00	
	- Bond for Accountable Officer			28,500.00	823,500.00
b. Human Resource Development	1. OSHC OPES development and implementation		Q1-Q4	700,000.00	
	2. Capability Building				
	a. OSH Journal Club	- 1 per quarter			
	b. Foreign technical training	- at least 4 trainings on OS, OH, IH, trng and info			
	c. Local Technical Trainings/ Conventions and Congresses	- at least 1 pax per invitation			
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		95,000.00	
	4. Gender and Development	- GAD programs and activities			
d. Financial Services	1. Personnel Services	- salaries, allowances benefits paid	Q1-Q4		45,742,443.45
	2. Auditing Services	- audit the paid financial report	Q1-Q4		1,929,275.00
	3. Accounting/Budget Services		Q1-Q4		
		<b>Sub-total</b>			<b>65,190,518.45</b>
<b>Information System Plan (ISP)</b>	1. Development of 3-year Information Strategic Systems Plan (ISSP)	- NCC-approved 3 year ISSP	Q1-Q4	275,000.00	320,000.00
	a. Hiring of IT Consultant	- 1 consultant hired			
	b. Administrative cost (office supplies)	- meetings/consultations			
	2. Continuing Updates and Development OSHC Database System	- Training database			
	3. Continuing Maintenance of Agency Web Page	- Technical Services database		45,000.00	
		- 1 agency webpage			
		<b>Sub-total</b>			<b>320,000.00</b>

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME		REMARKS
<i>OSHC in Cebu</i>	Rental of Office Space / Utilities	for 1 year			
<i>OSHC in Cagayan de Oro</i>	Renovation of office space				
<i>OSHC in CAR</i>	Utilities and Other General Services				
	Equipment/Utilities and Other General Services				
	Installation of building elevator				
	1 unit office vehicle				
Equipments	Training			2,000,000.00	2,000,000.00
	Health			3,000,000.00	3,000,000.00
	Environment			5,580,000.00	5,580,000.00
	FAD			145,000.00	145,000.00
<i>Capital Outlay (Chargeable to SIF)</i>					
<i>Capital Outlay (Chargeable to Income)</i>					
	- Construction of storage area for scaffoldings		Q1-Q4	500,000.00	500,000.00
	- Elevation of the back portion of OSHC perimeter to control flooding during rainy days		Q1-Q4	2,500,000.00	2,500,000.00
	- General repair of comfort rooms		Q1-Q4	1,500,000.00	1,500,000.00
<i>MOOE</i>	Building and Equipment Maintenance		Q1-Q4		2,194,000.00
		<b>Sub-total</b>			<b>17,419,000.00</b>
		<b>GRAND TOTAL</b>			<b>105,159,418.45</b>