

**OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013**

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2013		REMARKS
			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 4 members			
	c. RATA	- for 5 members (@6700/mo)	402,000.00		
		Sub-total		482,000.00	
Priority Areas: LGU, Public Sector, and Informal Sector (50 first class cities and municipalities)					
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		2,210,000.00	
- 2 topics each (safety, environment and health)	1.a E-Newsletter (e-zapette)	- 4x a year			
	1.b Printed Materials (ex. Flyers, brochures, news ads)	- at least 2 new topics each for safety, environment, and health	400,000.00		- to include advertisements in tri-media
		- reprinting of existing OSH brochures/flyers			
	1.c Posters				
	- OSHC posters (new and reprinting)	- 5 types of OSH posters (5,000 copies/type)	200,000.00		
	- Streamers	- 18 different streamers	60,000.00		
	1.d Annual Report	- 1 compilation of OSHC accomplishments			
		100 printed with electronic copy	100,000.00		
	1.e Summit/Congress Proceedings	- 1 publication, 100 printed with electronic copy			
			100,000.00		
	1.f Press Releases	- 6 press releases			
			100,000.00		
		2. Audio Visual Materials			
	2.a Videos	- 1 institutional video			
			300,000.00		
	2.b Radio dramas/Radio plugs	- 2 radio plugs each for safety, environment and health			
			170,000.00		
	b. Strengthened Dissemination Strategies				
	b.1 Mass Media				
	- radio	- 52 guestings/year			
	- press conference	- 12 press conferences			
			400,000.00		
	b.2 Library services	- 10% increase in references			
	b.3 Tour of OSHC facilities (by schools, universities, others)	- at least 10% increase in schools and students			
			30,000.00		
	b.4 OSH promotional materials	stress ball, key-chain with flashlight, usb, t-shirts, caps, bumper			
			350,000.00	- consist of t-shirts, usb drives, flashlights, fans	
b. Training	Training Implementation including:			15,550,000.00	
	b.1 Printing of OSH Manuals/handouts	- 2 manuals	200,000.00		
	b.2 Training of Trainers	- 6 batches	650,000.00		
	b.3 Mandatory courses				
	b.3.1 . BOSH	- 30 batches	5,000,000.00		
	b.3.2. Construction Safety	- 16 batches	3,500,000.00		
	b.3.3. Construction Safety with regions and OSHNET	- 3 batches/ Region (16)	5,000,000.00		
	b.4 Specialized Courses				
	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. Chemical Safety	- 4 batches			
	b.4.5. Industrial Hygiene	- 1 batches			
			800,000.00		

**OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013**

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2013		REMARKS
			Proposed Budget		
	b.4.6. WEM b.4.7. Industrial Ventilation b.4.8 GHS b.4.9. Fire Safety b.4.10. Crane Safety b.5 Learning Sessions/Special Lectures b.6 OSH Orientation b.7. Distance Learning - E-BOSH/ On-Line Drug-free Workplace Prevention b.8 Enhance TAV (E-TAV) training b.9 Informal sector training	- 2 batches - 1 batches - 1 batches - 3 batches - 2 batches - per request - per request - per request - as requested by DOLE regional offices - as requested by DOLE regional offices	 200,000.00 200,000.00 200,000.00 100,000.00		
		<i>Sub-total</i>		<i>17,760,000.00</i>	
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 profile of selected industries in 3 major cities in the Phils. 2. Child Labor WEM Research 3. Convergent research with ECC and BWC	1 research paper 1 research paper 2 research paper	 300,000.00 400,000.00 300,000.00	1,000,000.00	
		<i>Sub-total</i>		<i>1,000,000.00</i>	
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 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. GODP validation of DOLE offices	- 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 - as per request - no of TRC meetings - per request - per request	 100,000.00 375,000.00 225,000.00 1,250,000.00 125,000.00 250,000.00	2,075,000.00	
		<i>Sub-total</i>		<i>2,075,000.00</i>	
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 1.1 Obtain training, information and technical services 2. Attendance to ASEAN OSHNET Secretariat Commitments	- webinars, journals, - trainings 2 representatives to the annual coordinating board meeting/at least 1 ASEAN-OSHNET related activities	 100,000.00 500,000.00	2,995,000.00	

**OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013**

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2013		REMARKS
				Proposed Budget	
	2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting				
	3. ILO-CIS and other databases			155,000.00	
	4. Attendance to ILO Conference	-1 participant		500,000.00	
	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%		250,000.00	
		- BOSH integrated to DEPED and CHED curriculum			
		- PPE certification		100,000.00	
	6. OSH Network Assessment and Planning Workshop			170,000.00	
	7. GREAT Women Project	- per request of LGUs			
	8. DOLE Related Activities			800,000.00	
	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		50,000.00	
	11. Assistance to OSHNet summits	- per request		250,000.00	
		Sub-total		2,995,000.00	

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		7,510,000.00	
	a. Building Management				
	- Building Maintenance				
	- Building Insurance		200,000.00		
	- Janitorial Services		2,750,000.00		
	- Security Services		4,560,000.00		
	b. Supply and Procurement Management			968,250.00	
	c. Property Management	- property and equipment maintained and insured		120,000.00	
	- Equipment Maintenance				
	- IT Equipment Maintenance		20,000.00		
	- Property Insurance		100,000.00		
	d. Records Management				
	2. Motorpool Management	- vehicle maintained and insured		480,000.00	
	- Vehicle Maintenance		300,000.00		
	- Vehicle Insurance/Registration		180,000.00		
	3. Utilities and Other Services	- regular payment of dues		12,430,000.00	
	- Communication		2,850,000.00		
	- 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		700,000.00		
	- Electricity		7,800,000.00		
	- Transportation		80,000.00		
	- Subscription Exp		100,000.00		
	- Bond for Accountable Officer		200,000.00		
	4. ISO Certification 9001 : 2008	OSHC as ISO 9001 : 2008 certified		300,000.00	
b. Human Resource	1. OSHC OPES development and implementation		40,000.00	940,000.00	

**OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013**

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2013		REMARKS
			Proposed Budget		
Development	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	700,000.00		
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement 2. Provident Funds 3. PRAISE 4. Gender and Development	- CNA benefits - agreement and GB support - Program covering all staff - GAD programs and activities	100,000.00 100,000.00		
d. Financial Services	1. Personnel Services 2. Auditing Services 3. Accounting/Budget Services	- salaries, allowances benefits paid - audit the paid financial report	59,617,195.14 2,630,536.00		
		Sub-total		84,995,981.14	
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		5,500,000.00	chargeable to income
		Sub-total		5,500,000.00	
OSHC in Cebu	Rental of Office Space / Utilities	for 1 year		850,000.00	chargeable to MOOE - bldg and equipment maintenance
OSHC in Cagayan de Oro OSHC in CAR	Utilities and Other General Services Equipment/Utilities and Other General Services			275,000.00 300,000.00	
Capital Outlay (Chargeable to SIF) Capital Outlay (Chargeable to Income)	FAD: 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		1,600,000.00 2,800,000.00 1,000,000.00 1,500,000.00 1,000,000.00 100,000.00 70,000.00 460,000.00 5,000,000.00 300,000.00 4,470,000.00 6,100,000.00 1,500,000.00	25,900,000.00	
MOOE	Building and Equipment Maintenance			2,575,000.00	chargeable to income

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2013

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2013		REMARKS
			Proposed Budget		
		<i>Sub-total</i>		29,900,000.00	
		GRAND TOTAL		144,707,981.14	