

OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2015

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	2015		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		120,000.00	
	b. Per Diem	- for 2 members		160,800.00	
	c. RATA	- for 2 members (@6700/mo)			
		Sub-total		360,800.00	
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		2,710,000.00	
	a.1 E-Newsletter (e-zapette)	- 4x a year			
	a.2. Development of info packages for specific industries (e.g. mines, construction, manufacturing, all about OSHC, chemicals/GHS, greening the Phil enterprise, school safety, domestic work, hotels and restaurants, agriculture, public service, hospitals, retails, maritime, and transportation)	- 15 packages	800,000.00		
	a.3. Streamers	- 18 different streamers		60,000.00	
	a.4. Biennial Report (2013-2014)	- 1 compilation of OSHC accomplishments 100 printed with electronic copy		100,000.00	
	a.5. Summit/Congress Proceedings	- 100 electronic copies		100,000.00	
		- 6 press releases/36		100,000.00	
	a.6. Audio Visual Materials/AVP	- 1 OSH video		300,000.00	
	b. Strengthened Dissemination Strategies			400,000.00	
	b.1 Mass Media				
	- radio	- 52 guestings/year			
	- press conference	- 8 press conferences			
	- press release/good news	- 6 press releases/36		100,000.00	
	- news ads	- 4 news ads		170,000.00	
	b.2 Library services	- updated reference materials		200,000.00	

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KRA # 2 Research Agenda - Refer to the Medium Term National Research Agenda				
<i>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</i>				
<i>Expected Outcome: knowledge-based policies to support the OSH system and its programs.</i>				
	1. OSH Profiling		1,500,000.00	
	a. Schools	1 research paper	300,000.00	
	b. Hospitals	1 research paper	300,000.00	
	c. Government Offices	1 research paper	300,000.00	
	2. NOSH MTP Research Agenda	1 research paper	600,000.00	
		Sub-total	1,500,000.00	
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>				
	1. Assistance to accreditation of safety and health organizations	- no of accredited STOs, consultants and consultancy organizations	100,000.00	2,100,000.00
	2. Conduct of WEM	- as per request	550,000.00	
	3. Evaluation of ventilation system	- as per request		
	4. PPE Testing	- as per request	175,000.00	
	5. Safety and Health Audit	- as per request		
	6. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals	- as per request	1,000,000.00	
	7. Medical Exam./Consultations	- as per request	125,000.00	
	8. Assistance to TRC review of ECC	- no of TRC meetings		
		- per request		
	9. Functions assistance	- per request		
	10. GODP Monitoring		150,000.00	
		Sub-total	2,100,000.00	
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>				
	1. Institutional Membership in International Organizations			4,690,000.00
	1.1 Obtain training, information and technical services (ACGIH, ICOH, etc)	- webinars, journals, - trainings	100,000.00	
	2. Attendance to ASEAN OSHNET Secretariat Commitments	2 representatives to the annual coordinating board me	800,000.00	
	2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting	at least 1 ASEAN-OSHNET related activities		

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	2.2 SLOM Commitments, AAI meetings			1,500,000.00	
	3. ILO-CIS and other databases			155,000.00	
	4. Attendance to ILO Conference	-1 participant		450,000.00	
	5. Attendance to Asian Conference on Occupational Health (ACOH)			90,000.00	
	6. 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%		150,000.00	
	7. OSH Network Assessment and Planning Workshop			170,000.00	
	8. NOSH MTP and Research Agenda Forum				
	9. 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				
	10. International Network			120,000.00	
	- ILO, ASEAN-OSHNET, KOSHA,				
	- CIDA, ACGIH,				
	- JICA, ADB, World Bank, JISHA				
	11. Assistance to updating of OSH standards	- meetings with BWC and partners		100,000.00	
	12. Assistance to OSHNet/Regional summit	- per request		400,000.00	
		Sub-total		4,690,000.00	
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		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	
	c. Property Management	- property and equipment maintained and insured		200,000.00	- chargeable to income
	- Equipment Maintenance				
	- IT Equipment Maintenance		50,000.00		
	- Property Insurance		150,000.00		
	d. Records Management				

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	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		13,335,950.00	
	- Communication		2,813,350.00		
	- Contribution/Donation		120,000.00		
	- Discretionary Expenses - ED		117,600.00		
	- Taxes, Duties and Fees		150,000.00		
	- Other Maintainance & Operating Expenses		400,000.00		
	- Water		950,000.00		
- Electricity		8,135,000.00			
- Transportation		100,000.00			
- Subscription Exp		200,000.00			
- Bond for Accountable Officer		350,000.00			
	4. ISO Certification 9001 : 2008	ISO 9001 : 2008 audit		200,000.00	
	Continuing Workplace improvement			500,000.00	
b. Human Resource Development	1. OSHC OPES development and implementation		40,000.00	2,452,400.00	
	2. Capability Building		1,312,400.00		
c. Employee Relations Welfare and Programs	a. Foreign and Local Training/Conventions/Seminars/Congresses	- at least 1 pax per invitation			
	1. Collective Negotiation Agreement	- CNA benefits			
	2. Provident Funds	- agreement and GB support			
	3. PRAISE	- Program covering all staff	100,000.00		
	4. Gender and Development	- GAD programs and activities	1,000,000.00		
	5. OSH Programme (For OSHC staff)				
	PPEs, immunization, medical surveillance, for meetings, fire extinguishers, fire hose, etc.				
d. Financial Services	1. Personnel Services	- salaries, allowances benefits paid		67,767,235.00	
	2. Auditing Services	- audit the paid financial report		3,476,858.00	
	3. Accounting/Budget Services				

budget is incorporated to trainings, research, technical services

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			Proposed Budget		
		<i>Sub-total</i>		98,257,518.00	
<i>Capital Outlay (Chargeable to SIF)</i> <i>Capital Outlay (Chargeable to Income)</i>	FAD: - Airconditioning units (replacement of defective one) - Office lay-out re design/workplace improvements/ modular partition/furnitures - Generator Set - Repainting (internal & external) - Renovation of auditorium and training rooms ECD - XRF TPID			23,930,400.00	
			3,000,000.00		
			4,000,000.00		
			2,700,000.00		
			5,400,000.00		
			3,000,000.00		
			3,000,000.00		
			2,830,400.00		
<i>MOOE</i>	Building and Equipment Maintenance Projects for Social Protection Floor for Workers in the Informal Sector Funds for Disaster/Calamity/Clearing Operation			4,000,000.00	chargeable to income
				1,500,000.00	
				2,000,000.00	
		<i>Sub-total</i>		31,430,400.00	
		GRAND TOTAL		154,998,718.00	