

**OCCUPATIONAL SAFETY AND HEALTH CENTER  
Work and Financial Plan 2016**

*Result of Meeting - Nov 10, 2015*

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME	2016 Proposal	REMARKS
<i>Policy development thru the Governing Board</i>	1. Board Meetings	- at least 6 meetings as needed		180,000.00	budget included in PS item
	2. Sectoral Consultations (Labor & Employer)				
	3. Personal and Other Misc. Services a. Discretionary b. Per Diem c. RATA	- for Chairman - for 2 members - for 3 members (@5000/mo)		150,000.00	
		<b>Sub-total</b>		<b>330,000.00</b>	
<b>KRA #1 Information, Education, Communication and Training</b>					
<i>Objective: To reach more workers and institutions with programs with OSH training and dissemination of appropriate information</i>					
<i>Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened</i>					
a) Information Dissemination  - 2 topics each (safety, environment and health)	a. Development of IEC Materials  1.a E-Newsletter (e-zapette) 1.b Printed Materials (ex. Flyers, brochures, news ads) 1.c On-line brochure/FAQs  1.c Posters - OSHC posters (new and reprinting)  - Streamers  1.d OSH Standards  1.e Biennial Report (2013-2014)  1.f Summit/Congress Proceedings  1.g Press Releases  2. Audio Visual Materials 2.a Video  2.b Radio plugs 2.c AV Clips (Condom use)  b. Strengthened Dissemination Strategies b.1 Mass Media - radio - press conference  b.2 Library services  b.3 Tour of OSHC facilities (by schools, universities, others) b.4 OSH promotional materials b.5 Advertisement/publication in newspapers	at least 8 packages  - 4x a year - at least 2 new topics  - reprinting of existing OSH brochures/flyers  - 5 types of OSH posters (5,000 copies/type)  - OSH streamers in all regions  130 batches x 60 pax = 7,800 x P50.00  - 1 compilation of OSHC accomplishments 100 printed with electronic copy  - 1 publication, 100 printed with electronic copy    - 1 video  - 2 radio plugs  - 52 guestings/year - 8 press conferences  - updated reference materials       - 1 manual - 4 batches	Q1-Q4           Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4  Q1-Q4	2,920,000.00  300,000.00  520,000.00  60,000.00  390,000.00  100,000.00  150,000.00  200,000.00  100,000.00  500,000.00 600,000.00  200,000.00 700,000.00	- to include advertisements in tri-media - kasambahay/accreditation/NOSH/Maritime/ WEM/manual - QMS   - TB; Maritime; Scaffoldings; Kasambahay; Confined Space  Estimated number of copies needed for BOSH and CST Participants only     - development of OSH Info tutorials       - includes subscription/books and references below 10k  - consist of t-shirts, usb drives, flashlights, fans, - media advertisement
b. Training	Training Implementation including: b.1 Printing of OSH Manuals/handouts b.2 Training of Trainers	- 1 manual - 4 batches	Q1-Q4	24,000,000.00 200,000.00 700,000.00	- Maritime on OSH

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C. Advocacy	b.3 Mandatory courses		Q1-Q4			
	b.3.1 . BOSH - Regular; OSHNet; LGUs (Class A)	- 65 batches		6,000,000.00		- including maritime
	b.3.2. Construction Safety	- 65 batches		5,000,000.00		
	b.4 Specialized Courses		Q1-Q4	1,500,000.00		
	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. Drug Assessment Team Training	- 2 batches				
	b.4.5. Chemical Safety/GHS Training	- 2 batches				- for manufacturing
	b.4.6. IH/WEM Training	- 2 batches				
	b.4.7. Industrial Ventilation Training	- 1 batch				
	b.4.8. Fire Safety	- 3 batches				
	b.4.10. Crane/Forklift Safety	- 2 batches				
b.4.11. Scaffolding	- 2 batches					
b.4.12. Air Pneumo	- 1 batch		1,000,000.00			
b.5 Learning Sessions/Special Lectures	- per request		400,000.00			
b.6 OSH Orientation	- per request					
b.7. Distance Learning - E-BOSH	- per request				- budget on internet connection	
b.8 OSH Seminar for Labor Education Program	- as requested by DOLE regional offices		200,000.00			
b.9 Informal sector training	- as requested by DOLE regional offices		100,000.00			
	GKK			4,600,000.00		
	NOSH Congress			4,300,000.00		
		<b>Sub-total</b>			<b>26,920,000.00</b>	
<b>KRA # 2 Research Agenda - Refer to the Medium Term National Research Agenda</b>						
<b>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</b>						
<b>Expected Outcome: knowledge-based policies to support the OSH system and its programs.</b>						
	OSH Research Agenda		Q1- Q4	2,000,000.00	2,000,000.00	
	Osh in LGUs		Q1- Q4			
	OSH for Woking Youth - Manufacturing					
	OSH for Woking Youth - Agriculture					
	OSH for Woking Youth - Construction					
	Amendments of Selected OSH Standards					
	Studies on OSH Legislative Bills or for other Government Issuances					
		<b>Sub-total</b>			<b>2,000,000.00</b>	
<b>KRA # 3 Technical Assistance/Services</b>						
<b>Objective: To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health</b>						
<b>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)</b>						
	1. Assistance to accreditation of safety and health organizations	- no of accredited STOs, consultants and consultancy organizations	Q1-Q4	100,000.00	4,334,000.00	
	2. Accreditation of WEM Providers	- development of procedures (individual & institutional)	Q1-Q4	100,000.00		
	3. Conduct of WEM	- as per request	Q1-Q4	1,200,000.00		increase no of request per year
	4. Evaluation of ventilation system	- as per request				
	5. PPE Testing	- as per request		175,000.00		
	6. Safety and Health Audit	- as per request	Q1-Q4			
	7. Testing of Boilers/Pressure Vessels/	- as per request				

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	Evaluation of Crane/Elevators Forklift		Q1-Q4		
	8. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals	- as per request	Q1-4	1,925,000.00	
	9. Medical Exam./Consultations	- as per request		784,000.00	
	10. Assistance to TRC review of ECC	- no of TRC meetings	Q1-Q4		
	11. Video dubbing	- per request	Q1-Q4		
	12. Functions assistance	- per request	Q1-Q4		
	13. Scaffolding Assessment				
	14. GOPD Monitoring			50,000.00	
		<b>Sub-total</b>		<b>4,334,000.00</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	3,295,000.00	
	1,1 Obtain training, information and technical services	- webinars, journals, - trainings		100,000.00	
	2. Attendance to ASEAN OSHNET Secretariat Commitments	2 representatives to the annual coordinating board	Q1	300,000.00	
	2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting	at least 1 ASEAN-OSHNET related activities			
	3. ILO Flagship Program on OSH: Working youth in construction			500,000.00	
	4. Attendance to ILO Conference	-1 participant	Q2	500,000.00	
	5. Attendance to Asian Conference on Occupational Health (ACOH)				
	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% - BOSH integrated to DEPED and CHED curriculum - PPE certification	Q1-Q4	150,000.00	
				100,000.00	
	7. OSH Network Assessment and Planning Workshop			170,000.00	including National Conference
	8. DOLE Related Activities		Q1-Q4	855,000.00	
	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			

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	f. Sportsfest and Cultural Activities					
	9. International Network - ILO, ASEAN-OSHNET, KOSHA, - CIDA, ACGIH, - JICA, ADB, World Bank, JISHA				120,000.00	
	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>3,295,000.00</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 - Office Space Rental (CDO and Cebu)	- insured and maintained building	Q1-Q4		11,114,145.00	- chargeable to Income
	b. Supply and Procurement Management				1,365,075.00	- to include PPEs
	c. Property Management - Equipment Maintenance - IT Equipment Maintenance - Property Insurance	- property and equipment maintained and insured		2,913,679.00		- chargeable to income included in bldg insurance
	d. Records Management					
	2. Motorpool Management - Vehicle Maintenance - Vehicle Insurance/Registration	- vehicle maintained and insured	Q1-Q4	350,000.00 100,000.00	450,000.00	
	3. Utilities and Other Services - Communication - Contribution/Donation - Discretionary Expenses - ED - Taxes, Duties and Fees - Other Maintenance & Operating Expenses - Water - Electricity - Transportation - Subscription Exp - Bond for Accountable Officer - Publication (bid/vacant position)	- regular payment of dues	Q1-Q4	2,782,560.00 40,000.00 117,000.00 70,000.00 400,000.00 1,320,000.00 7,935,000.00 80,000.00 80,000.00 150,000.00 100,000.00	12,974,560.00	
	4. ISO Certification 9001 : 2008	ISO 9001 : 2008 audit	Q4		200,000.00	
b. Human Resource Development	1. OSHC OPES development and implementation		Q1-Q4	40,000.00	1,290,000.00	
	2. Capability Building a. Foreign and Local Training/Conventions/Seminars/Congress	- at least 1 pax per invitation		850,000.00		
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement	- CNA benefits	Q1-Q4			
	2. Provident Funds	- agreement and GB support				

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d. Financial Services	3. PRAISE	- Program covering all staff		100,000.00		budget is incorporated to trainings, research, technical services
	4. Gender and Development	- GAD programs and activities		300,000.00		
	1. Personnel Services	- salaries, allowances benefits paid	Q1-Q4		67,185,300.00	
	2. Auditing Services	- audit the paid financial report	Q1-Q4		1,324,544.00	
	3. Accounting/Budget Services		Q1-Q4			
		<b>Sub-total</b>			<b>98,817,303.00</b>	<b>31,962,003.00</b>
<b>Capital Outlay (Chargeable to SIF) Capital Outlay (Chargeable to Income)</b>	<b>FAD:</b>		Q1-Q4		47,846,000.00	
	- Biometric			200,000.00		
	- Renovation/Improvement of comfort rooms			3,500,000.00		
	- Renovation/Improvement of training rooms			14,500,000.00		
	- Asian Utility Vehicles for OSHC Main and regional offices (6 units)			6,000,000.00		
	- Fire Protection System (Phase 1)			1,500,000.00		
	<b>TPID</b>					
	- 3 Units Portable Printer			15,000.00		
	- 1 Unit Deskjet Printer			10,000.00		
	- 8 Units 1TB External Memory			56,000.00		
	- 1 Unit Portable LED Projector			30,000.00		
	- Digital Camera			20,000.00		
	- 5 Units Steel Cabinet			60,000.00		
	- 1 Unit Bar Code Scanner			30,000.00		
	- 5 Units Hard Case Travelling Bag w/ Trolley			25,000.00		
	- 1 Unit SLR Digital Camera			120,000.00		
	- 1 Unit 35-105 Camera Lens			80,000.00		
	<b>HCD</b>					
	- 2-way radio (4 units)			14,000.00		
	- Roller Shades, PVC Materials (20 sq ft /window x 48 windows = 960 sq ft x Php 225.00 each = PHP 216,000.00)			216,000.00		
	- Cryovials (2 ml, 100 pk, for HPLC)			50,000.00		
	- Headspace vials, 40 ml, 100/pk (for GC)			30,000.00		
	- Uninterruptible Power Supply, 3 kva for HPLC			120,000.00		
	- INERTSIL ODS-80A 5 um, 4.6x150 mm with Guard Column			90,000.00		
	- GC Capillary Column, 30m x 0.25mm x 0.25um (GC)			90,000.00		
	- Agilent Gas-Liquid Separator VGA-77 (for AAS)			65,000.00		
	- Agilent Tube / CNCTRS VGA Manifold Future (for AAS)			25,000.00		
	- Hallow Cathode Lamp for Mercury analysis			45,000.00		
	- Cabinet for Acid Reagents			300,000.00		
	- Desk Computer (Chemistry and Staff Room -ISSP use)			90,000.00		
	- BINDING AND PUNCHING MACHINE, two(2) hand lever system, 34cm or 13" (24 holes) punching, width adjustable to any format, binds 425 sheets, or up to 2" thick, all metal construction			25,000.00		
	- AIRCONDITIONING UNIT, 5 tonner (for diagnostic laboratory use)			405,000.00		
	- REFRIGERATOR, 2-door, 20 cu. Ft.			30,000.00		
	- ILO Standard film sets			610,000.00		
	<b>ECD</b>					

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					Proposal	
MOOE	- 1 unit Asbestos Analyzer /Dust Respirator Analyzer			4,000,000.00		
	- 1 unit Portable High Volume Sampler			1,200,000.00		
	- 1 unit Analytical Balane with accessories			200,000.00		
	- Water Distiller/Deionizer			400,000.00		
	- Various IH/ Analytical Laboratory Equipments including parts and calibration			700,000.00		
	- 18 units Digital Psychrometer for LLCO			450,000.00		
	ISSP			12,545,000.00		
	Building and Equipment Maintenance		Q1-Q4		2,500,000.00	chargeable to income
	Projects for Social Protection Floor for Workers in the Informal Sector				1,500,000.00	
	Funds for Disaster/Calamity/Clearing Operation				1,500,000.00	
					<b>53,346,000.00</b>	
					<b>189,042,303.00</b>	