

**OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2017**

Result of Meeting -

PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME	2017 Proposal		REMARKS
Policy development thru the Governing Board	1. Board Meetings 2. Sectoral Consultations (Labor & Employer) 3. Personal and Other Misc. Services a. Discretionary b. Per Diem c. RATA	- at least 6 meetings as needed - for Chairman - for 2 members - for 3 members (@5000/mo)		180,000.00	150,000.00	budget included in PS item
		Sub-total		330,000.00		
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. Communication Program 1. Social Media 2. Press Releases 3. Press Briefings/coverages 4. Radio Program 5. Advertisements - TV/Movie ads - Radio ads - Newspaper ads - LRT and MRT ads b. Development and distribution of IEC materials 1. Print materials -posters - IEC packages and booklets -OSH Standards -BOSH Manual - Streamers 2. AVP -Training support videos -Success Story video c. Corporate communication and Information services 1. Annual report 2. OSH promotional materials 3. Library Services 4. Tour of OSHC facilities	daily posting of OSH Info 3 Good News & 4 Regular News per mo 8 press briefings monthly quarterly quarterly quarterly quarterly 22 types / 15,000 copies each 16 types / 15,000 copies each 20,000 copies 2,500 copies 12 types 4 videos 4 videos 100 printed copies new reference materials updated cataloging system	Q1-Q4	520,000.00 200,000.00 30,000,000.00 2,000,000.00 1,000,000.00 500,000.00 660,000.00 4,000,000.00 1,200,000.00 520,000.00 15,000.00 50,000.00 200,000.00 50,000.00 870,000.00 350,000.00	42,135,000.00	training kits, give-aways library software for CO

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b. Training	Training Implementation including:				23,162,300.00	
	b.1 Training of Trainers	- 6 batches	Q1-Q4	850,000.00		
	b.2 Mandatory courses		Q1-Q4			
	b.2.1 . BOSH	- 65 batches		8,870,000.00		
	- OSHC-led; OSHCNet-led; Industry specific					
	b.2.2. Construction Safety	- 65 batches		8,870,000.00		
	b.3 Specialized Courses		Q1-Q4			
	HCD					
	1. Emerging Health Issues in the WP	- 2 batches				
	2. Work-related Diseases	- 2 batches				
	3. Ergonomics in the Workplace	- 2 batches				
	4. Drug Assessment Team Training	- 2 batches				
	5. Online Drug-Free WP Apprec. C.					
	6. Learning Session					
	ECD					
	7. 40 HR - Industrial Hygiene Training	- 2 batches			1,200,000.00	
8. Seminar on the Safe Use of Chemicals at Work	- 1 batche					
9. WEM Training Workshop	- 2 batches					
10. Industrial Ventilation Training	- 1 batch					
SCD						
10. Fire Safety for Fire Safety Practitioners	- 3 batches			600,000.00		
11. Crane/Forklift Safety	- 2 batches			200,000.00		
12. Scaffolding	- 2 batches			360,000.00		
TPID						
13. Learning Sessions on OSH topics	- per request					
14. OSH Appreciation Course	- per request			87,000.00		
15. E-BOSH / E-COSH	- per request			47,300.00		
16. OSH Trainings Informal Sector	- per request			893,000.00		
	Sub-total				65,297,300.00	
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>						
	ECD				350,000.00	1,850,000.00
	-Assesment Study on the Presence of Asbestos & Asbestos containing Materials (ACM) in Gov't Bldgs		Q1- Q4			
	-Updating of Standards- Dev't of 40-hr Basic IH Trng.		Q1- Q4			
	HCD				500,000.00	
	Research on MSD					

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	Research on Occupational Diseases TPID 1. Workplace Interventions for the Informal Sector (Case Study) 2. Baseline Study on the Accreditation Rate of BOSH Graduates as Safety Practitioners SCD Construction Safety Research			400,000.00		
				400,000.00		
				200,000.00		
		Sub-total			1,850,000.00	
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 2. Accreditation of WEM Providers 3. Conduct of WEM 4. Evaluation of ventilation system 5. PPE Testing 6. Safety and Health Audit 7. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift 8. OH Examination 9. Medical Exam./Consultations 10. Assistance to TRC review of ECC 11. Video dubbing 12. Functions assistance 13. Scaffolding Erection NC II Assessment 14. GOPD Monitoring	- no of accredited STOs, consultants and consultancy organizations - development of procedures (individual & institutional) - 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	Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4 Q1-4 Q1-Q4 Q1-Q4 Q1-Q4	400,000.00 300,000.00 1,500,000.00 200,000.00 100,000.00 300,000.00 1,580,000.00 1,641,000.00 100,000.00	6,121,000.00	increase no of request per year
		Sub-total			6,121,000.00	
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 Local & International Organizations 2. Attendance to ASEAN OSHNET Secretariat Commitments 2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting		Q1-Q4 Q1	100,000.00 300,000.00	4,020,000.00	

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	- Vehicle Insurance/Registration				300,000.00	
	3. Utilities and Other Services	- regular payment of dues	Q1-Q4			15,270,000.00
	- Communication				3,100,000.00	
	- Contribution/Donation				40,000.00	
	- Discretionary Expenses - ED				117,000.00	
	- Taxes, Duties and Fees				77,000.00	
	- Other Maintainance & Operating Expenses				400,000.00	
	- Water				1,584,000.00	
	- Electricity				9,522,000.00	
	- Transportation				100,000.00	
	- Subscription Exp				80,000.00	
	- Bond for Accountable Officer				150,000.00	
	- Publication (bid/vacant position)				100,000.00	
	4. ISO Certification 9001 : 2015	ISO 9001 : 2015 audit	Q4			200,000.00
	- Compliance to ISO-Quality Management Systems					13,113.00
b. Human Resource Development	1. OSHC OPES development and implementation		Q1-Q4			40,000.00
	2. Capability Building					1,920,000.00
	-Staff trainings & development				1,320,000.00	
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			100,000.00	
	4. Gender and Development	- GAD programs and activities			500,000.00	
d. Financial Services	1. Personnel Services		Q1-Q4			71,379,141.00
	1.1. Salaries, Allowances, other benefits				67,700,000.00	
	1.2. Terminal Leave	Retireess			1,310,000.00	
	2. Auditing Services	- audit the paid financial report	Q1-Q4			1,456,998.00
		Sub-total				106,529,327.00
Capital Outlay CO Budget includes Consultant Fees as needed)	FAD:		Q1-Q4			40,247,400.00
	- 2 units 5 tonners aircon units, 1 unit 1.5 tonner aircon				500,000.00	
	- fire proof vault				250,000.00	
	- Repainting of Bldg. (additional)				8,500,000.00	
	- Construction of Septic Tank				350,000.00	
	- Equipt., F & F for REU's office				390,000.00	
	- 5 units desktop (complete set)				ISSP	
	- Installation of Sprinkler System at Dorm.				2,000,000.00	

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					Proposal	
	<ul style="list-style-type: none"> - PABX & accessories - Safety & Health Committee Projects & Programs TPID: <ul style="list-style-type: none"> - push carts/rolley - reflectorized vest - hard hat - mic Lapel - Printer and Scanner - Punching/Binding machine - Steel Racks 7 layers - Nikon speedlight flash/battery pack - Matrox external video I/O unit - 1 set computer desktop - Desktop Computer Editing Unit 			100,000.00		
				200,000.00		
				500,000.00		
	HCD <ul style="list-style-type: none"> - 1 unit Automated External Defibrillator - 5 units Fume Extraction System -Solid Phase Extraction System (SPE) -USB-RS232C Adapter Cable for ECG-1250 - Pest Management Program - Construction of Materials Recovery Facility (MRF) ECD <ul style="list-style-type: none"> - Dust Respirator Testing Apparatus - Lifght Meter - High Flow Pumps for Liquid absorption - High Flow Pumps for Flirtation - Communication 2-way radio - Lab materials and accessories - Renovation of ECD Labs - Laboratory ISO 17025 Accreditation SCD <ul style="list-style-type: none"> Safety Goggles/Spectacles Test Equipment (Diopter Testing, Refractive Power Test) Electrical Resistance Testing Equipment (Safety Shoes, Safety Helmet, Rubber Gloves) Frame, Tube, and Clamp Scaffolds Repair & Upgrading of other Testing Equipment (tower for body harness testing, head dummy for safety helmet) Digital Vernier Caliper (2 sets) 3 sets Computer D/T <p align="center">Projects & programs by S & H Committee</p>	1 unit w/ complete accessories 20 units 5 units 5 units 2 units lot	204,000.00 1,100,000.00 54,000.00 14,400.00 495,000.00 400,000.00 3,000,000.00 800,000.00 400,000.00 450,000.00 100,000.00 200,000.00 2,000,000.00 500,000.00 3,000,000.00 3,500,000.00 300,000.00 3,000,000.00 40,000.00 ISSP			

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MOOE	ISSP			7,900,000.00		chargeable to income
	Building and Equipment Maintenance		Q1-Q4		2,500,000.00	
	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	
		Sub-total			45,747,400.00	
		GRAND TOTAL			229,565,027.00	

PS	71,379,141.00
MOOE	117,938,486.00
CO	40,247,400.00
TOTAL	229,565,027.00

PS+CO	111,626,541.00
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MOOE	117,938,486.00
SIF	92,438,486.00
Income	25,500,000.00