

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical Report of Operations - January to September 2014

Program/Activities/Projects	2013	2014 Physical Targets	ACCOMPLISHMENTS 2014		BUDGET (Carry over from FY 2013)	Budget Utilization	
	ACCOMPLISHMENTS		Jan to June	September		Utilized	Rate
1. Capacity-Building thru Training and Information Activities					19,171,482.00	14,699,289.00	76.67%
1.1. Conduct of OSH Trainings							
1.1.1 Conduct of Mandatory OSH trainings:							
- Basic OSH (BOSH)	64 batches; 1548 cos; 3138 pax (765 female)	100 batches	42 batches; 1150 cos; 2036 pax (544 female)	28 batches; 1103 cos; 1530 pax (482 female)			
- Construction Safety Training (CST)	70 batches; 1873 cos; 3102 pax (544 female)		35 batches; 943 cos; 1743 pax (368 female)	19 batches; 472 cos; 896 pax (155 female)			
1.1.2. Other Specialized Courses							
· Emerging Health-related Diseases	2 batches; 41 cos; 82 pax (50 female)	2 batches	2 batches; 65 cos; 97 pax (59 female)	completed			
· Work-related Diseases	3 batches; 108 cos; 154 pax (73 female)	2 batches	2 batches; 71 cos; 103 pax (61 female)	completed			
· Ergonomics	3 batches; 125 cos; 163 pax (73 female)	2 batches	2 batches; 33 cos; 53 pax (29 female)	completed			
· Chemical Safety	2 batches; 55 cos; 82 pax (28 female)	2 batches	1 batch; 36 cos; 59 pax (28 female)	due for 4Q			
· Industrial Hygiene	3 batches; 47 cos; 122 pax (45 female)	1 batch	1 batch; 31 cos; 51 pax (13 female)	3 batches; 3 cos; 104 pax (52 female)			
· WEM	1 batch; 31 cos; 48 pax (15 female)	1 batch	1 batch; 30 cos; 59 pax (13 female)	completed			

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· Industrial Ventilation	1 batch; 19 cos; 33 pax (8 female)	1 batch	due on 3rd quarter	due for 4Q			
· GHS	2 batches; 47 cos; 78 pax (31 female)	2 batches	1 batch; 34 cos; 53 pax (20 female)	3 batches; 3 cos; 104 pax (52 female)			
· Fire Safety	3 batches; 80 cos; 136 pax (15 female)	3 batches	2 batches; 41 cos; 70 pax (3 female)	due for 4Q			
· Crane/Forklift Safety	2 batches; 38 cos; 52 pax	2 batches	1 batch; 1 co; 11 pax	due for 4Q			
· Scaffolds Training	n/a	2 batches (new for 2014)	1 batch; 10 pax; 3 cos. (1 female)	completed			
1.1.3 Training for Informal Sector	71 batches; 2952 pax (1585 female)	As requested by DOLE ROs	other trainings prioritized	- 10 batches (excluding CST); 93 cos; 523 pax (203 female) - CST: 14 batches; 344 cos; 542 pax (169 female)			
1.1.4. On-line training courses or E-BOSH	160 pax; 150 cos (41 female)	Served 100% of all requests	114 pax; 63 cos; (28 female)	43 pax; 39 cos; (12 female)			
	1 additional on-line course developed (workplace based drug prevention)	New On-line training modules: Disaster/Emergency Management and Construction Safety Modules	on-going	on-going			
1.1.5. Training of Trainers (TOT) on OSH	4 batches; 47 cos.; 74 pax (16 female)	4 batches	2 batches; 32 cos; 43 pax (14 female)	1 batch; 12 cos; 16 pax (9 female)			

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1.1.6. Other OSH trainings/appreciation courses	120 batches; 2099 cos; 6145 pax (2529 female)	As per request	44 batches; 454 cos; 1506 pax (503 female)	15 batches; 464 cos; 909 pax (624 female)			
1.2. Developed Nine (information materials on OSH for dissemination to partners:							
· E-newsletters	3	3	on-going	on-going			
· OSH brochures	8	4	2	on-going			
· Posters (new)	4	4	2	on-going			
· OSH streamers for Regional Dissemination	n/a	18	4	on-going			
· News Ads (including publication of DOLE issuances)	6	6	4	on-going			
· Institutional video	2	2	on-going	on-going			
· Radio Plugs	2	2	on-going	on-going			
· Booklets	2	2	on-going	on-going			
· Radio/TV Guestings	2	1x month	22 radio/3 TV guestings	on-going			
· Exhibits	2	2	on-going	on-going			
2. Technical Assistance and Services					<i>2,100,000.00</i>	<i>1,587,595.00</i>	<i>75.60%</i>
2.1. Work Environment Measurement (WEM)	226 cos; 80361 workers (32220 female)	demand driven	87 cos; 41,008 workers	· WEM: 121 cos; 12,710 workers benefited			
2.2. Occupational Health Services	21 cos; 1126 workers (678 female)		12 cos; 726 workers	· OH Exam: 9 cos; 490 workers examined			
2.3. Personal Protective Equipment (PPE) Testing	2413 tests; 1142 specimen		843 tests; 360 specimen; 60 requests; 38 cos	· PPE: 1,600 tests; 803 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants							

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2.4.1. STO/SCO	17		11	5			
2.4.2. Individual OSH Consultants	38		25	13			
2.5 Scaffold Erection Competency Assessment	n/a	new for 2014	11				
3. Research Completed	3	5	on-going data gathering	3 researches due for report writing; 2 on-going survey	1,000,000.00	861,584.00	86.16%
4. OSH Networking					2,740,000.00	2,116,310.00	77.24%
4.1. Attendance to the ASEAN OSHNet Coordinating Board Meeting	1 meeting	1 meeting	1 meeting in Singapore				
4.2. Attend ASEAN-OSNet Secretariat commitment meetings	4 meetings	1 meeting	- Attended 8 ASEAN-OSHNet related activities in Singapore (4), Vietnam, Malaysia, Myanmar, and Brunei - Attended 1 ASEAN-OSHNET SLOM in Myanmar				
4.3. Attend Interagency meetings on HIV/AIDS, Asbestos control etc.	as requested	as requested	Meetings with DOH-PNAC; IACEH; DOE; DOLE-IBPAP; OSHNet; SOPI, PCOM, NCLC, PCW	Meetings with DOH-PNAC; IACEH; DOE; DOLE-IBPAP; OSHNet; SOPI, PCOM, NCLC, PCW			
4.4. Organize OSH summits and conferences	3 summits	3	1 (Bohol)	2			
5. Support Services					26,640,283.00	20,882,538.00	78.39%
5.1 General Administrative Services							
5.2. HRD Interventions							

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Local Training/Seminar/Conventions	31 trainings/ seminars/ convention attended by OSHC Staff		19 trainings	8 trainings			
5.3 Employee Relations Welfare Program			PRAISE, CNA, GAD on- going; Provident fund - for funding of the Union	PRAISE, CNA, GAD on- going; Provident fund - for funding of the Union			
5.4 Financial Services			Personnel services, Auditing services, Accounting and Budgeting Services on-going	Personnel services, Auditing services, Accounting and Budgeting Services on-going			
5.5 Information Systems Plan (Year 1 and 2)			Draft TOR presented to BAC	Technical evaluation of lowest bidder on-going			
5.6 Procurement of Laboratory and Office Equipment (Capital Outlay)			on-going procurement	on-going procurement	23,930,000.00	20,796,190.00	86.90%
TOTAL UTILIZATION AS OF SEPTEMBER 30, 2014					146,574,000.00	98,516,312.00	67.21%