

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

Program/Activities/Projects	2013	2014 Physical Targets	ACCOMPLISHMENTS 2014			BUDGET (Carry over from FY 2013)	Budget Utilization	
	ACCOMPLISHMENTS		Jan to June	July to December	TOTAL		Utilized	Rate
1. Capacity-Building thru Training and Information Activities						19,171,482.00	1,917,174.00	100.00%
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)	46 batches; 1,739 cos; 2,530 pax (753 female)	88 batches; 2,889 cos; 4,566 pax (1,297 female)			
- Construction Safety Training (CST)	70 batches; 1873 cos; 3102 pax (544 female)		35 batches; 943 cos; 1743 pax (368 female)	32 batches; 730 cos; 1,567 pax (307 female)	67 batches; 1,673 cos; 3,310 pax (675 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	2 batches; 65 cos; 97 pax (59 female)			
· Work-related Diseases	3 batches; 108 cos; 154 pax (73 female)	2 batches	2 batches; 71 cos; 103 pax (61 female)	completed	2 batches; 71 cos; 103 pax (61 female)			
· Ergonomics	3 batches; 125 cos; 163 pax (73 female)	2 batches	2 batches; 33 cos; 53 pax (29 female)	completed	2 batches; 33 cos; 53 pax (29 female)			
· Chemical Safety	2 batches; 55 cos; 82 pax (28 female)	2 batches	1 batch; 36 cos; 59 pax (28 female)	3 batches; 27 cos; 96 pax (52 female)	5 batches; 176 pax (83 female)			
· Industrial Hygiene	3 batches; 47 cos; 122 pax (45 female)	1 batch	1 batch; 31 cos; 51 pax (13 female)	1 batch; 4 cos; 40 pax (32 female)	2 batches; 91 pax (45 female)			
· WEM	1 batch; 31 cos; 48 pax (15 female)	1 batch	1 batch; 30 cos; 59 pax (13 female)	4 batches; 30 cos; 180 pax (123 female)	5 batches; 239 pax (136 female)			

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· Industrial Ventilation	1 batch; 19 cos; 33 pax (8 female)	1 batch	due on 3rd quarter	1 batch; 41 pax (12 female)	batch; 41 pax (12 female)			
· GHS	2 batches; 47 cos; 78 pax (31 female)	2 batches	1 batch; 34 cos; 53 pax (20 female)	4 batches; 51 cos; 145 pax (98 female)	8 batches; 294 pax (154 female)			
· Fire Safety	3 batches; 80 cos; 136 pax (15 female)	3 batches	2 batches; 41 cos; 70 pax (3 female)	1 batch; 29 pax	batches; 99 pax (3 female)			
· Crane/Forklift Safety	2 batches; 38 cos; 52 pax	2 batches	1 batch; 1 co; 11 pax	1 batch; 9 pax	2 batches; 20 pax			
· Scaffolds Training	n/a	2 batches (new for 2014)	1 batch; 10 pax; 3 cos. (1 female)	completed	1 batch; 10 pax; 3 cos. (1 female)			
1.1.3 Training for Informal Sector	71 batches; 2952 pax (1585 female)	As requested by DOLE ROs	other trainings prioritized	- 7 batches; 11 cos; 430 pax (184 female) - CST: 7 batches; 120 cos; 373 pax (100 female) - 1 day CSO: 14 batches; 346 cos; 615 pax (176 female)	28 batches; 477 cos; 1,418 pax (522 female)			

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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)	142 pax; 78 cos; (89 female)	256 pax; 141 cos; (117 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 on-line free training course completed; Appreciation Course on Drug-Free Workplace			
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)	2 batches; 32 pax (12 female)	4 batches; 75 pax (26 female)			
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)	49 batches; 1,095 cos; 3,074 pax (1,456 female)	93 batches; 1,549 cos; 4,580 pax (1,959 female)			
1.2. Developed Nine (information materials on OSH for dissemination to partners:								
· E-newsletters	3	3	on-going	on-going	3			
· OSH brochures/booklets	8	4	2	3	5			
· Posters (new)	4	4	2	4	6			
· OSH streamers	n/a	18	4	16	20			
· News Ads (including publication of DOLE issuances)	6	6	4	3	7			
· Institutional video	2	2	on-going	2	2			
· Radio/TV Guestings	2	1x month	22 radio/3 TV guestings	28 radio/1 TV guestings	60 radio/4 TV guestings			
· Exhibits	2	2	on-going	3	3			

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2. Technical Assistance and Services						2,100,000.00	2,099,840.00	100.00%
2.1. Work Environment Measurement (WEM)	226 cos; 80361 workers (32220 female)	demand driven	87 cos; 41,008 workers benefited	107 cos; 30,861 workers benefited	194 cos; 71,869 workers benefited			
2.2. Occupational Health Services	21 cos; 1126 workers (678 female)		12 cos; 726 workers	8 cos; 562 workers examined	20 cos; 1,288 workers			
2.3. Personal Protective Equipment (PPE) Testing	2413 tests; 1142 specimen		843 tests; 360 specimen; 60 requests; 38 cos	1,042 tests; 143 specimen	1,885 tests; 946 specimen; 140 cos; 81 requests			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants								
2.4.1. STO/SCO	17		11	10	22			
2.4.2. Individual OSH Consultants	38	25	12	47				
2.5 Scaffold Erection Competency Assessment	n/a	new for 2014	11	13	24			
3. Research Completed	3	5	on-going data gathering	3 researches due for report writing; 2 on-going survey	6 researches completed; 5 reports completed; 1 funding paid for by OSHC to PSA and completion	1,000,000.00	989,500.00	98.95%
4. OSH Networking						4,440,000.00	4,270,759.00	96.19%
4.1. Attendance to the ASEAN OSHNet Coordinating Board Meeting	1 meeting	1 meeting	1 meeting in Singapore		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		- Attended 8 ASEAN- OSHNet related activities in Singapore (4), Vietnam, Malaysia, Myanmar, and Brunei - Attended 1 ASEAN- OSHNET SLOM in Myanmar			

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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	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)	3 (Butuan, OSHNET, 14th NOSH)	4 summits			
5. Support Services						29,615,283.00	28,770,091.00	97.15%
5.1 General Administrative Services								
5.2. HRD Interventions								
Local Training/Seminar/Conventions	31 trainings/ seminars/ convention attended by OSHC Staff		19 trainings	8 trainings	21 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	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	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	due for awarding to lowest bidder			
5.6 Procurement of Laboratory and Office Equipment (Capital Outlay)			on-going procurement	on-going procurement	on-going procurement	23,930,000.00	27,082,036.00	113.17%
TOTAL UTILIZATION AS OF DECEMBER 29, 2014						146,524,000.00	142,225,081.00	97.07%