

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical and Financial Report of Operations - January to June 2015

Program/Activities/Projects	2014	2015 Physical Targets	ACCOMPLISHMENTS 2015		BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun		Utilized	Rate
1. Capacity-Building thru Training and Information Activities					21,160,000.00	13,489,456.00	63.75%
1.1. Conduct of OSH Trainings	26,099 pax	25000 pax	7,415 pax	12,912 pax			
1.1.1 Conduct of Mandatory OSH trainings:							
- Basic OSH (BOSH)	2,889 cos; 4,566 pax (1,297 female)		737 cos; 1,133 pax (346 female)	1,668 cos; 2,617 pax (762 female)			
- Construction Safety Training (CST)	1,673 cos; 3,310 pax (675 female)		436 cos; 880 pax (172 female)	892 cos; 1,752 pax (1,414 female)			
- STO (BOSH and COSH)	4,379 cos; 10,921 pax (2,745 female)		1,445 cos; 2,883 pax (1,184 female)	2,040 cos; 4,087 pax			
1.1.2. Other Specialized Courses							
· Emerging Health-related Diseases	2 batches; 65 cos; 97 pax (59 female)	2 batches	none	1 batch; 37 cos; 57 pax (28 female)			
· Work-related Diseases	2 batches; 71 cos; 103 pax (61 female)	2 batches	1 batch; 18 cos; 30 pax (14 female)	1 batch; 18 cos; 30 pax (14 female)			
· Ergonomics	2 batches; 33 cos; 53 pax (29 female)	2 batches	due on 2nd Q	due on 2nd Q			
· Drugs Assessment Team Training	new for 2015	2 batches	1 batch; 23 cos; 42 pax (20 female)	2 batches; 56 cos; 103 pax (55 female)			
· Chemical Safety	5 batches; 176 pax (83 female)	2 batches	none	1 batch; 26 cos; 43 pax (16 female)			
· Industrial Hygiene	2 batches; 91 pax (45 female)	1 batch	none	none			
· WEM	5 batches; 239 pax (136 female)	1 batch	1 batch; 1 co; 33 pax (7 female)	1 batch; 27 cos; 53 pax (19 female)			
· Industrial Ventilation	1 batch; 41 pax (12 female)	1 batch	none	none			
· GHS	8 batches; 294 pax (154 female)	2 batches	1 batch; 50 cos; 104 pax (70 female)	none			
· Fire Safety	3 batches; 99 pax (3 female)	3 batches	none	1 batch; 5 cos; 23 pax (3 female)			
· Crane/Forklift Safety	2 batches; 20 pax	2 batches	none	none			

Program/Activities/Projects	2014	2015 Physical Targets	ACCOMPLISHMENTS 2015		BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun		Utilized	Rate
Scaffolds Training	1 batch; 10 pax; 3 cos. (1 female)	1 batch	none	none			
1.1.3 Training for Informal Sector	28 batches; 477 cos; 1,418 pax (522 female)	As requested by DOLE ROs	3 batches; 600 pax (332 female)	1 batch; 79 pax (22 female)			
1.1.4. On-line training courses or E-BOSH	256 pax; 141 cos; (117 female)	Served 100% of all requests	42 cos; 44 pax (19 female)	29 cos; 34 pax (12 female)			
1.1.5. Training of Trainers (TOT) on OSH	4 batches; 75 pax (26 female)	4 batches	1 batch; 24 cos; 24 pax (13 female)	none			
1.1.6. Other OSH trainings/appreciation courses	1,549 cos; 4,580 pax (1,959 female)	As per request	895 cos; 1,551 pax (663 female)				
1.2. Developed Eight (information materials on OSH for dissemination to partners:							
E-newsletters	3		on-going	on-going			
OSH brochures/booklets	5		on-going	7			
Posters (new)	6		on-going	on-going; 20 posters resized			
OSH streamers	20		on-going	5			
News Ads (including publication of DOLE issuances)	7		on-going	2			
Institutional video	2		on-going	on-going			
Radio/TV Guestings	60 radio/4 TV guestings		on-going	2 TV; 23 radio			
Exhibits	3		on-going				
2. Technical Assistance and Services					2,100,000.00	1,918,547.00	91.36%
2.1. Work Environment Measurement (WEM)	194 cos; 71,869 workers benefited	demand driven	57 cos; 15,104 workers benefited	60 cos; 37,297 workers benefited			
2.2. Occupational Health Services	20 cos; 1,288 workers		5 cos; 148 workers benefited	no exam due to repair of AVR			
2.3. Personal Protective Equipment (PPE) Testing	1,885 tests; 946 specimen; 81 requests		255 tests; 147 specimen; 5 requests	1,175 tests; 386 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants							
2.4.1. STO/SCO	22		4	7			
2.4.2. Individual OSH Consultants	47		19	16			

Program/Activities/Projects	2014	2015 Physical Targets	ACCOMPLISHMENTS 2015		BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun		Utilized	Rate
2.5 Scaffold Erection Competency Assessment	24		31	83			
3. Research Completed	6 researches completed; 5 reports completed; 1 funding paid for by OSHC to PSA and completion 2015	4	on-going data gathering	on-going data gathering	1,500,000.00	699,300.00	46.62%
4. OSH Networking					3,038,408.00	1,514,063.00	49.83%
4.1. ILO/Korea Partnership Programme together with ASEAN-OSHNET - Conduct of 3-day TOT on Risk Assessment, Feb. 10-12, 2015	n/a	as requested	29 pax (25 ASEAN; 1 PNG; 3 Timor Leste)	n/a			
4.2. Inaugural Asian OSH Research Institute - Sheffield Group Meeting. Mar 10-12, 2015	n/a	as requested	1 meeting attended by 1 OSH staff	n/a			
4.3. MOLISA/ISSA Mining/ILO/ASEAN-OSHNET - Workshop on Promoting the National OSH Program and establish a prevention culture in high-risk industries	n/a	as requested	1 meeting attended by DED	n/a			
4.4 ILO/DOH - Training Workshop on Prevention of Pneumoconioses	n/a	as requested	40 pax (from DOH, ECC, LGUs)	n/a			
4.5. Organize OSH summits and conferences	4 summits	4 summits	1 summit; LGU summit on MOA-JAO, 95 pax; 25 cos.	none			
5. Support Services					34,443,592.00	14,594,673.00	42.37%
5.1 General Administrative Services - Procurement of Services and equipment (Capital Outlay)	ISP procurement completed; delivery up to 2015; Janitorial Services completed; Procurement of CCTV due 2015	Procurement of CCTV, Security Services, UTM and Rehabilitation of Gantry	bidding on-going	security service awarded; CCTV, UTM, Gantry on-going			
5.2. HRD Interventions Local Training/Seminar/Conventions	21 trainings		on-going	30 trainings; 116 staff benefited			

Program/Activities/Projects	2014	2015 Physical Targets	ACCOMPLISHMENTS 2015		BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun		Utilized	Rate
5.3 Employee Relations Welfare Program	PRAISE, CNA, GAD on-going; Provident fund - for funding of the Union	Implementation of PRAISE, CNA and GAD, and Provident Fund	on-going	on-going			
5.4 Financial Services	Personnel services, Auditing services, Accounting and Budgeting Services completed	Implementation of Personnel services, Auditing services, Accounting and Budgeting Services	on-going	on-going			