

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical and Financial Report of Operations - January to September 2016

Program/Activities/Projects	2015	2016 Physical Targets	ACCOMPLISHMENTS 2016	BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Sept		Utilized	Rate
1. Capacity-Building thru Training and Information Activities				26,368,028.00	27,374,564.00	103.82%
1.1. Conduct of OSH Trainings	26,767	25,000 (OPCR); 23,000 (GCG)	25,234 (all trainings); 19,526 (mandatory courses)			
1.1.1 Conduct of Mandatory OSH trainings:						
- Basic OSH (BOSH)	2,827 cos; 14,146 pax (1,757 female)		76 batches; 2,692 cos; 4,340 pax (1,454 female)			
- Construction Safety Training (CST)	1907 cos; 3689 pax (776 female)		69 batches; 1,238 cos; 3,424 pax (848 female)			
- STO (BOSH and COSH)	5260 cos; 14041 pax (3770 female)		374 batches; 4,541 cos; 11,762 pax (3,162 female)			
1.1.2. Other Specialized Courses						
· Emerging Health-related Diseases	2 batches; 74 cos; 110 pax (45 female)		2 batches; 48 cos; 96 pax (36 female)			
· Work-related Diseases	2 batches; 47 cos; 68 pax (44 female)		1 batch; 28 cos; 44 pax (24 female)			
· Ergonomics	2 batches; 59 cos; 105 pax (41 female)		2 batches; 67 cos; 110 pax (52 female)			
· Drugs Assessment Team Training	2 batches; 56 cos; 103 pax (55 female)		2 batches; 90 cos; 160 pax (72 female)			
· Chemical Safety with GHS	5 batches; 90 cos; 382 pax (114 female)		2 batches; 58 cos; 135 pax (56 female)			
· WEM with IH	2 batches; 63 cos; 119 pax (43 female)	38 batches (GCG)	2 batches; 69 cos; 108 pax (37 female)			
· Industrial Ventilation	1 batch; 15 cos; 24 pax (6 female)		n/a			
· Fire Safety	3 batches; 54 cos; 97 pax (17 female)		2 batches; 51 cos; 64 pax (3 female)			
· Crane/Forklift Safety	3 batches; 17 cos; 69 pax		1 batch; 20 cos; 20 pax			
· Scaffolds Training	3 batches; 27 cos; 83 pax		2 batches; 24 cos; 59 pax (7 female)			
· Asbestos Training	4 batches 209 cos; 546 pax (282 female)		n/a			
· Air Pneumo	n/a		1 batch; 18 cos; 22 pax (14 female)			

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1.1.3 Training for Informal Sector	4 batches; 679 pax (354 female)	As requested by DOLE ROs	3 batches; 3 cos; 327 pax (38 female)				
1.1.4. On-line training courses or E-BOSH	135 cos; 156 pax (62 female)	Served 100% of all requests	119 cos; 293 pax (155 female)				
1.1.5. Training of Trainers (TOT) on OSH	4 batches; 61 cos; 85 pax	4 batches	4 batches; 53 cos; 65 pax (30 female)				
1.1.6. Other OSH trainings/appreciation courses	125 batches; 2334 cos; 7997 pax (3973 female)	As per request	75 batches; 881 cos; 4,563 pax (1,819 female)				
1.2. Popularized information campaign; developed and disseminate 8 types of information materials.	8 types developed	8 types	8 types; development on-going				
· E-newsletters	4		9 newsletters				
· OSH brochures/booklets	28		1 brochure; 2 booklets				
· Posters (new)	22		22 types reprinted				
· OSH streamers	21		12 streamers				
· News Ads (including publication of DOLE issuances)	9		8				
· Institutional video	3		on-going				
· Radio/TV Guestings	6 TV; 53 radio		35 radio/TV guestings				
· Exhibits	3		on-going				
2. Technical Assistance and Services						4,334,000.00	4,588,835.00
2.1. Work Environment Measurement (WEM)	247 cos; 156,734 workers benefited (70,764 female)	95% of requests served within the 30 day PCT	157 cos; 63,373 workers benefited (22,563 female)				
2.2. Occupational Health Services	11 cos; 537 workers benefited (177 female)		13 cos; 528 workers benefited (143 female)				
2.3. Personal Protective Equipment (PPE) Testing	2554 tests; 1165 specimen; 193 requests		1,927 tests; 1,366 specimen; 192 requests				
2.4. OSH Accreditation of STO/SCOs and OSH							
2.4.1. STO/SCO	24		20				
2.4.2. Individual OSH Consultants	61 (11 female)		36				
2.5 Scaffold Erection Competency Assessment	159 (4 female)		58 workers benefited(3 female); 6 requests				

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3. Research Completed	6 researches completed	7 researches	on-going	on-going	2,000,000.00	601,835.00	30.09%
4. OSH Networking					3,000,000.00	2,363,731.00	78.79%
1. Increase in attendance to all regional summits and conferences	1500	2400	on-going				
2. Increase in summit/conference conducted in the region	6	8	on-going				
3. Conduct of the Gawad Kalusugan at Kaligtasan (GKK)	bienial	regional/national awards	288 nominees; 17 companies and 7 individuals emerged as regional champions; awarding on Oct.				
4. Conduct the National Occupational Safety and Health Congress	bienial	1 congress; 1200 pax	due on Nov; initial preparations on-going				
5. ASEAN OSHNET Policy Dialogue 2016: Futurising ASEAN-OSHNET	n/a	2 pax	1 pax from OSHC/ 1 pax from ECC attended; Feb. 18-19, Singapore				
5. Support Services							
5.1 General Administrative Services - Procurement of Services and equipment (Capital Outlay)	100%	100%	bidding on-going	bidding on-going			
5.2. HRD Interventions Local Training/Seminar/Conventions	30 trainings; 116 staff benefited		on-going				
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			
5.5 On sustaining ISO Certification: - Complied 100% with the internal and external surveillance audit findings and recommendations based on set timelines	ISO maintained	ISO maintained	on-going	on-going			