

OCCUPATIONAL SAFETY AND HEALTH CENTER (OSHC)

PHYSICAL AND FINANCIAL REPORT OF OPERATIONS

First Semester 2014

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS		2014 PHYSICAL PERFORMANCE				2014 FINANCIAL PERFORMANCE			
		ANNUAL TARGET	Jan to Jun Accomp.	%	SIGNAL	ANNUAL ALLOCATION	Jan to June UTILIZATION	%	SIGNAL
MFO 1: RESEARCH AND DEVELOPMENT SERVICES									
1	Total No. of Researches conducted with results used for policy recommendation and OSH training	5	Data gathering on-going	50%	●	1,000,000.00	611,584.00	61.16%	●
MFO 2: TECHNICAL AND ADVISORY SERVICES									
1	% no. of participants to all OSH training courses	20,000	11,075	55%	●	16,960,000.00	9,410,858.00	55.49%	●
2	% of participants who have rated the training as good or better	Average rating of very satisfactory (4/5)	Very satisfactory	50%	●				
3	No. of OSH Summits/ Conferences organized	4	2	50%	●	1,450,000.00	760,113.00	52.42%	●
4	No. of Regional Consultations and Forum for Gawad Kaligtasan and Kalusugan Award	30	32	100%	●				
5	Total no. of GKK entries and awards given (biennial)	150 entries	192 entries	128%	●				

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6	100% of new requests received including services arising from assessment and complaints	100% of requests served	100% of requests served	100%	●	2,075,000.00	1,249,875.00	60.23%	●
7	90% from previous clients/ companies	90%	90%	90%	●				
8	100% of requests served within turnaround time from complete submission of documents	100%	100%	100%	●				

● Accomplishment Rate is 50% and above

● Accomplishment Rate is 49% and below