

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

Program/Activities/Projects	2014	2015 Physical Targets	ACCOMPLISHMENTS 2015	BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar		Utilized	Rate
1. Capacity-Building thru Training and Information Activities				19,660,000.00	5,503,800.00	27.99%
1.1. Conduct of OSH Trainings	26,099 pax	25000 pax	7,415 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)			
- Construction Safety Training (CST)	1,673 cos; 3,310 pax (675 female)		436 cos; 880 pax (172 female)			
- STO (BOSH and COSH)	4,379 cos; 10,921 pax (2,745 female)		1,445 cos; 2,883 pax (1,184 female)			
1.1.2. Other Specialized Courses						
- Emerging Health-related Diseases	2 batches; 65 cos; 97 pax (59 female)	2 batches	due on 2nd Q			
- Work-related Diseases	2 batches; 71 cos; 103 pax (61 female)	2 batches	1 batch; 18 cos; 30 pax (14 female)			
- Ergonomics	2 batches; 33 cos; 53 pax (29 female)	2 batches	due on 2nd Q			
- Drugs Assessment Team Training	new for 2015	2 batches	1 batch; 23 cos; 42 pax (20 female)			
- Chemical Safety	5 batches; 176 pax (83 female)	2 batches	due on 2nd Q			
- Industrial Hygiene	2 batches; 91 pax (45 female)	1 batch	1 batch; 27 cos; 49 pax (16 female)			
- WEM	5 batches; 239 pax (136 female)	1 batch	1 batch; 1 co; 33 pax (7 female)			
- Industrial Ventilation	1 batch; 41 pax (12 female)	1 batch	due on 2nd Q			

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· GHS	8 batches; 294 pax (154 female)	2 batches	1 batch; 50 cos; 104 pax (70 female)			
· Fire Safety	3 batches; 99 pax (3 female)	3 batches	due on 2nd Q			
· Crane/Forklift Safety	2 batches; 20 pax	2 batches	due on 2nd Q			
· Scaffolds Training	1 batch; 10 pax; 3 cos. (1 female)	1 batch	due on 2nd Q			
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)			
1.1.4. On-line training courses or E-BOSH	256 pax; 141 cos; (117 female)	Served 100% of all requests	42 cos; 44 pax (19 female)			
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)			
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			
· OSH brochures/booklets	5		on-going			
· Posters (new)	6		on-going			
· OSH streamers	20		on-going			
· News Ads (including publication of DOLE issuances)	7		on-going			
· Institutional video	2		on-going			
· Radio/TV Guestings	60 radio/4 TV guestings		on-going			
· Exhibits	3		on-going			

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2. Technical Assistance and Services				2,100,000.00	1,134,484.00	54.02%
2.1. Work Environment Measurement (WEM)	194 cos; 71,869 workers benefited	demand driven	57 cos; 15,104 workers benefited			
2.2. Occupational Health Services	20 cos; 1,288 workers		5 cos; 148 workers benefited			
2.3. Personal Protective Equipment (PPE) Testing	1,885 tests; 946 specimen; 81 requests		255 tests; 147 specimen; 5 requests			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants						
2.4.1. STO/SCO	22		4			
2.4.2. Individual OSH Consultants	47		19			
2.5 Scaffold Erection Competency Assessment	24		31			
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	1,500,000.00	180,000.00	12.00%
4. OSH Networking				3,038,408.00	337,246.00	11.10%
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)			
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			
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			

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4.4 ILO/DOH - Training Workshop on Prevention of Pneumoconioses	n/a	as requested	40 pax (from DOH, ECC, LGUs)			
4.5. Organize OSH summits and conferences	4 summits	4 summits	1 summit; LGU summiton MOA-JAO, 95 pax; 25 cos.			
5. Support Services				29,027,592.00	4,901,816.00	16.89%
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			
5.2. HRD Interventions Local Training/Seminar/Conventions	21 trainings		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			
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			