

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

Program/Activities/Projects	2014	2015 Physical Targets	ACCOMPLISHMENTS 2015					BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	July to Sept	Oct to Dec	TOTAL		Utilized	Rate
1. Capacity-Building thru Training and Information Activities								21,160,000.00	22,978,524.00	108.59%
1.1. Conduct of OSH Trainings										
All trainings	26,099 pax		7,415 pax	5,497	13,558	8,102	34572 (11,553 female)			
Mandatory trainings							26767 (7,819 female)			
1.1.1 Conduct of Mandatory OSH trainings:		25000 pax								
- Basic OSH (BOSH)	2,889 cos; 4,566 pax (1,297 female)		737 cos; 1,133 pax (346 female)	931 cos; 1,484 pax; (416 female)	1,305 cos; 1,913 pax (642 female)	854 cos; 1215 pax (353 female)	2,827 cos; 14,146 pax (1,757 female)			
- Construction Safety Training (CST)	1,673 cos; 3,310 pax (675 female)		436 cos; 880 pax (172 female)	456 cos; 872 pax (166 female)	474 cos; 1002 pax (229 female)	541 cos; 935 pax (209 female)	1907 cos; 3689 pax (776 female)			
- STO (BOSH and COSH)	4,379 cos; 10,921 pax (2,745 female)		1,445 cos; 2,883 pax	595 cos; 1,204 pax	1191 cos; 4768 pax	2029 cos; 5186 pax (1382 female)	5260 cos; 14041 pax (3770 female)			
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)	none	1 batch; 37 cos; 53 pax; (17 female)	2 batches; 74 cos; 110 pax (45 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)	none	1 batch; 37 cos; 38 pax (31 female)	2 batches; 47 cos; 68 pax (44 female)			
· Ergonomics	2 batches; 33 cos; 53 pax (29 female)	2 batches	due on 2nd Q	due on 3rd Q	1 batch; 29 cos; 51 pax (18 female)	1 batch; 30 cos; 54 pax (23 female)	2 batches; 59 cos; 105 pax (41 female)			
· Drugs Assessment Team Training	new for 2015	2 batches	1 batch; 23 cos; 42 pax (20 female)	1 batch; 33 cos; 61 pax (35 female)	n/a	n/a	2 batches; 56 cos; 103 pax (55 female)			
· Chemical Safety	5 batches; 176 pax (83 female)	2 batches	none	3 batches; 28 cos; 275 pax (74 female)	1 batch; 31 cos; 53 pax (20 female)	1 batch; 31 cos; 54 pax (20 female)	5 batches; 90 cos; 382 pax (114 female)			
· Industrial Hygiene	2 batches; 91 pax (45 female)	integrated in WEM Training								
· WEM	5 batches; 239 pax (136 female)	1 batch	1 batch; 27 cos; 53 pax (19 female)	1 batch; 36 cos; 66 pax (24 female)	n/a	n/a	2 batches; 63 cos; 119 pax (43 female)			
· Industrial Ventilation	1 batch; 41 pax (12 female)	1 batch	none	none	none	1 batch; 15 cos; 24 pax (6 female)	1 batch; 15 cos; 24 pax (6 female)			
· GHS	8 batches; 294 pax (154 female)	integrated in Chemical Safety Training								
· Fire Safety	3 batches; 99 pax (3 female)	3 batches	none	1 batch; 5 cos; 23 pax (3 female)	1 batch; 29 cos; 39 pax (8 female)	1 batch; 20 cos; 35 pax (6 female)	3 batches; 54 cos; 97 pax (17 female)			
· Crane/Forklift Safety	2 batches; 20 pax	2 batches	none	none	3 batches; 17 cos; 69 pax	n/a	3 batches; 17 cos; 69 pax			
· Scaffolds Training	1 batch; 10 pax; 3 cos. (1 female)	1 batch	none	1 batch; 5 cos; 33 pax	1 batch; 11 cos; 29 pax	1 batch; 11 cos; 21 pax	3 batches; 27 cos; 83 pax			
· Asbestos Training	new for 2015	2 batches	2 batches; 2 cos; 63 pax (10 female)	2 batches; 207 cos; 483 pax (272 female)	n/a	n/a	4 batches 209 cos; 546 pax (282 female)			

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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)	none	none	4 batches; 679 pax (354 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)	31 cos; 41 pax (16 female)	33 cos; 37 pax (15 female)	135 cos; 156 pax (62 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 batch; 13 cos; 22 pax (5 female)	1 batch; 14 cos; 16 pax; (8 female)	3 batches; 51 cos; 62 pax (26 female)			
1.1.6. Other OSH trainings/appreciation courses	1,549 cos; 4,580 pax (1,959 female)	As per request	26 batches; 895 cos; 1,551 pax (663 female)	80 batches; 1156 cos; 4651 pax (2428 female)		19 batches; 283 cos; 1795 pax (882 female)	125 batches; 2334 cos; 7997 pax (3973 female)			
1.2. Developed Eight (information materials on OSH for dissemination to partners:										
· E-newsletters	3		on-going	on-going	on-going	4	4			
· OSH brochures/booklets	5		on-going	7	21		28			
· Posters (new)	6		on-going	on-going	on-going	22	22			
· OSH streamers	20		3	11	4	3	21			
· News Ads (including publication of DOLE issuances)	7		on-going	2	1	6	9			
· Institutional video	2		on-going	on-going	on-going	on-going	3			
· Radio/TV Guestings	60 radio/4 TV guestings		on-going	2 TV; 23 radio	1TV; 14 radio	3 TV; 16 radio	6 TV; 53 radio			
· Exhibits	3		on-going	1	1	1	3			
2. Technical Assistance and Services								2,100,000.00	2,723,375.00	129.68%
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	73 cos; 44,618 workers benefited	57 cos; 59,715 workers benefited (16,818 female)	247 cos; 156,734 workers benefited (70,764 female)			
2.2. Occupational Health Services	20 cos; 1,288 workers		5 cos; 148 workers benefited	no exam due to repair of AVR	no exam due to repair of AVR	6 cos; 389 workers benefited	11 cos; 537 workers benefited (177 female)			
2.3. Personal Protective Equipment (PPE) Testing	1,885 tests; 946 specimen; 81 requests		255 tests; 147 specimen; 20 requests	1175 tests; 386 specimen; 77 requests	450 testsp 285 specimen; 37 requests	674 tests; 347 specimen; 59 requests	2554 tests; 1165 specimen; 193 requests			
2.4. OSH Accreditation of STO/SCOs and OSH										
2.4.1. STO/SCO	22		4	7	10	3	24			
2.4.2. Individual OSH Consultants	47		19	16	18	8	61 11 female)			
2.5 Scaffold Erection Competency Assessment	24		31	83	24	21	159 (4 female)			
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	4 researches on-going	4 researches on-going	Finalization of reports for 5 researches on-going	1,500,000.00	1,588,300.00	105.89%
4. OSH Networking								3,038,408.00	3,164,683.00	104.16%

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	41. 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	n/a		n/a	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	n/a	n/a	n/a	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	n/a	n/a	n/a	1 meeting attended by DED			
4.4 ILO/DOH - Training Workshop on Prevention of Pneumoconioses	n/a	as requested	40 pax (from DOH, ECC, LGUs)	n/a	n/a	n/a	40 pax (from DOH, ECC, LGUs)			
4.5. Organize OSH summits and conferences	4 summits	4 summits	1 summit; LGU summit on MOA-JAO, 96 pax; 25 cos.		3 summits; (OH-Related Issuances, Visayan Summit, 3rd School Safety Convention); 636 pax	2 summits (ROSHE with 372 pax; WSO with 300 pax)	6 summits; 1384 pax			
5. Support Services								34,443,592.00	31,609,698.00	91.77%
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	on-going	UTM, Gantry, WEM Equipment, A/C units awarded; IT equipment, CCTV, Scaffolds training area for rebidding	Security services, UTM, Gantry, WEM Equipment, A/C units awarded			
5.2. HRD Interventions Local Training/Seminar/Conventions	21 trainings		on-going	30 trainings; 116 staff benefited	on-going	31 trainings; 118 staff benefited	61 trainings; 234 staff benefited			
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	on-going	on-going	For Completion			
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	on-going	on-going	For Completion			