

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical and Financial Report of Operations - January to March 2018

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS 2018	BUDGET (2017 carry-over)	Budget Utilization	
	ACCOMPLISHMENTS		Jan to March		Utilized	Rate
1. Capacity-Building thru Training and Information Activities				2018 budget for approval by DBM		
1.1. Conduct of OSH Trainings				18,162,300.00	3,048,462.00	16.78%
1.1.1 Conduct of Mandatory OSH trainings: (conducted by OSHC and OSHNETs)						
- Basic OSH (BOSH)	114 batches; 5,698 pax; (2,047 female); 3,400 cos.	145 batches (11% increase from previous year's target of 130 batches)	27 batches; 1073 pax (369 female); 731 cos.			
- Construction Safety Training (CST)	92 batches; 4,058 pax (909 female); 1,932 cos.		19 batches; 1010 pax (226 female); 483 cos.			
1.1.2. Other Specialized Courses						
· Emerging Health-related Diseases	2 batches; 76 cos; 132 pax (82 female)	30 batches (11% increase from previous year's target of 27 batches)	n/a			
· Work-related Diseases	1 batch; 43 cos.; 71 pax (43 female)		1 batch; 63 pax (34 female); 37 cos.			
· Ergonomics	2 batches; 40 cos.; 65 pax (25 female)		n/a			
· Drugs Assessment Team Training	3 batches; 105 cos.; 167 pax (82 female)		n/a			
· Chemical Safety with GHS	1 batch; 37 cos.; 56 pax (28 female)		1 batch; 66 pax (19 female); 48 cos.			
· WEM with IH	4 batches; 248 pax; 157 cos.		n/a			
· Industrial Ventilation	1 batch; 54 pax; 32 cos.		n/a			
· Fire Safety	5 batches; 194 pax; 103 cos.		2 batches; 84 pax (18 female); 42 cos.			

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· Crane/Forklift Safety	2 batches; 33 cos.; 69 pax (11 female)		n/a			
· Scaffolds Training	2 batches; 45 cos.; 64 pax (4 female)		nn			
· Training of Trainors (TOT) on OSH			1 batch; 21 pax (12 female); 18 cos.			
1.1.3.On-line training courses or E-BOSH	294 cos; 298 pax (167 female)	Demand Driven	n/a			
1.1.4. Other OSH trainings/appreciation courses	42 batches; 2,626 pax; 350 cos	Demand Driven	14 batches; 755 pax (349 female); 35 cos.			
1.2. OSH Advocacy	8 types developed	5 types (new)		36,933,514.00	102,675.00	0.28%
IEC Materials:						
· Flyers	9		on-going			
· Posters (new)	9		on-going			
· OSH streamers	8		on-going			
· booklets	9		on-going			
· Ads	n/a	on-going				
Communication Program (based on OPCR):						
· Good News Stories	33	36	9			
· Press Releases	44	36	20			
· Radio/TV Guestings	20	demand driven	13 radio; 1 TV			
· Press Briefing		4	n/a			
· Social Media (FB and Twitter)	576 postings	14 positings/week	21 postings per week; Total: 252			
· Institutional video	1	1	n/a			

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2. Technical Assistance and Services				6,121,000.00	819,634.00	13.39%
2.1. Work Environment Measurement (WEM)	238 requests; 123,891 workers benefited; 238 cos.	Demand Driven	44 requests; 33,054 workers (4912 female); 44 cos.			
2.2. Occupational Health Services	27 requests; 864 workers benefited; 27 cos.		7 requests; 203 workers (19 female)			
2.3. Personal Protective Equipment (PPE) Testing	389 requests; 4,329 tests; 2,334 specimen; 196 cos.		72 requests; 1,413 tests; 711 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants		Demand Driven				
2.4.1. STO/SCO	32		11			
2.4.2. Individual OSH Consultants	71		16			
2.4.3. OSH Practitioners	125	30% increase from baseline of 1921	142 for 1Q; TOTAL: 2,003 or 4% increase			
2.5 Scaffold Erection Competency Assessment	64 workers	Demand Driven	n/a			
2.6. Special Assessment/ Visit of Enterprises (SAVE)	16 assessments	as requested by DOLE	n/a			
2.7. Accident Investigation	4 investigations		n/a			
3. Research Completed	6 researches	7 researches	on-going	1,850,000.00	62,775.00	3.39%
4. OSH Networking						
1. ASEAN OSHNET - Cambodia	1 pax	per invitation	1 pax			
2. Germany	n/a		1 pax			
3. Conduct of OSH summits/Conferences	6 summits/ conferences	6 summits/ conferences	on-going			
5. Support Services				40,650,186.00	5,183,514.00	12.75%
5.1 General Administrative Services						

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- Procurement of Services and equipment (Capital Outlay)	Janitorial and modular partition, ISSP 1st year implementation, vehicle, laboratory equipment, elevator awarded; on-going bidding for buildings and repairs; laboratory and testing equipment	100%	bidding on-going			
5.2. HRD Interventions Local Training/Seminar/Conventions	31 trainings; 127 staff benefited (41 female)	100% completion	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			
5.5 On sustaining ISO Certification: - Complied 100% with the internal and external surveillance audit findings and recommendations based on set timelines	Migration to 2015 version/ 9001: 2015	Migration to 2015 ver.	on-going			
TOTAL UTILIZATION - 1Q				232,866,993.00	32,028,423.00	13.75%