

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical and Financial Report of Operations - January to June 2019

Program/Activities/Projects	2018	2019 Physical Targets	ACCOMPLISHMENTS			BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	GRAND TOTAL		Utilized	Rate
1. Capacity-Building thru Training and Information Activities						Based on carry over budget		
1.1. Conduct of OSH Trainings						14,478,266.00	8,924,597.00	61.64%
1.1.1 Conduct of Mandatory OSH trainings: (conducted by OSHC and OSHNETs)								
- Basic OSH (BOSH)	129 batches; 5,687 pax (2,133 female); 3,543 cos.	145 batches	36 batches; 1559 pax (539 female); 1014 cos.	50 batches; 2591 pax (1065 female); 1828 cos.	86 batches; 4150 pax (1604 female); 2842 cos.			
- Construction Safety Training (CST)	98 batches; 3,974 pax (867 female); 1,825 cos.		27 batches; 1086 pax (245 female); 493 cos.	24 batches; 907 pax (181 female); 477 cos.	51 batches; 1993 pax (426 female); 970 cos.			
	TOTAL: 226 batches (74.6% increase)				137 batches; 6143 pax (2030 female); 3812 cos.			
1.1.2. Other Specialized Courses								
- Emerging Health-related Diseases	2 batches; 138 pax (73 female); 89 cos.	24 batches	1 batch; 69 pax (42 female); 43 cos.	1 batch; 33 pax (15 female); 25 cos.	2 batches; 102 pax (57 female); 68 cos.			
- Work-related Diseases	1 batch; 63 pax (34 female); 37 cos.		1 batch; 58 pax (27 female); 39 cos.	n/a	1 batch; 58 pax (27 female); 39 cos.			
- Ergonomics	2 batches; 100 pax (53 female); 66 cos.		1 batch; 78 pax (50 female); 53 cos.	1 batch; 65 pax (26 female); 46 cos.	2 batches; 143 pax (76 female); 99 cos.			
- Drugs Assessment Team Training	4 batches; 157 pax (79 female); 102 cos.		1 batch; 37 pax (17 female); 23 cos.	n/a	1 batch; 37 pax (17 female); 23 cos.			
- Chemical Safety with GHS	1 batch; 67 pax (19 female); 48 cos.		n/a	n/a	n/a			
- WEM with IH	2 batches; 140 pax (44 female); 96 cos.		1 batch; 48 pax (19 female); 35 cos.	n/a	1 batch; 48 pax (19 female); 35 cos.			
- Industrial Ventilation	1 batch; 74 pax (16 female); 58 cos.		n/a	n/a	n/a			
- 40-Hour Industrial Hygiene Training	1 batch; 63 pax (17 female); 42 cos.		1 batch; 61 pax(24 female); 44 cos.	n/a	1 batch; 61 pax (24 female); 44 cos.			
- Fire Safety	6 batches; 263 pax (55 female); 181 cos.		1 batch; 29 pax(6 female); 13 cos.	1 batch; 36 pax (6 female); 18 cos.	2 batches; 65 pax (12 female); 31 cos.			
- Crane/Forklift Safety	2 batches; 54 pax; 16 cos.		n/a	n/a	n/a			
- Scaffolds Training	2 batches; 48 pax (3 female)		n/a	1 batch; 29 pax (1 female); 16 cos.	1 batch; 29 pax (1 female); 16 cos.			
- Training of Trainors (TOT) on OSH	4 batches; 86 pax (24 female); 68 cos.		1 batch; 26 pax (15 female); 23 cos.	1 batch; 16 pax (3 female); 12 cos.	2 batches; 42 pax (18 female); 35 cos.			
- OSH for Informal Sector	6 batches; 573 pax (259 female)		n/a	n/a	not applicable for FY2019			
1.1.3. OSH Orientations for the Informal Sector/Marginalized Sector	n/a		12 batches	1 batch 265 workers (93 female)	1 batch; 229 workers (109 female)	2 batches; 494 workers (281 female)		

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1.1.4. OSH Orientations for Senior High Scholl Students	n/a	12 batches	1 batch; 656 students (329 female)	2 batches; 183 students (97 female)	3 batches; 839 students (426 female)			
1.1.3.Mandatory 10 hr training for workers	n/a	Demand Driven	n/a	8 batches; 284 workers (120 female; 161 cos.	8 batches; 284 workers (120 female; 161 cos.			
1.1.4. Other OSH trainings/appreciation courses	107 batches; 9,967 pax (4,420 female); 803 cos.	Demand Driven	5 batches; 406 pax (68 female); 111 cos.	12 batches; 1610 pax (880 female); 36 cos.	17 batches; 2016 pax (948 female) 147 cos.			
1.2. OSH Information Dissemination						36,112,500.00	2,786,764.00	7.72%
1.2.1 Regional public information campaigns for Vision 1 Million, RA 11058, and GKK	n/a	13 RPICs	13 RPICs	n/a	COMPLETED (13 RPICs)			
1.2.2 Communication Program (based on OPCR):								
· Good News Stories	38	36	9	10	19			
· Press Releases	44	36	9	9	18			
· Radio/TV Guestings	10 radio/3 TV guestings	demand driven	on-going	20 radio/3 TV guestings	20 radio/3 TV guestings			
· Press Briefing	5	4	13	n/a	COMPLETED (13)			
· Institutional video	1 AVP	1	n/a	n/a	due before Oct 31			
1.3. Recognition of OSH Best Practices								
1.3.1. 11 th Gawad Kaligtasan at Kalusugan (GKK)	conducted 2016	1	preparation on-going through regional public information campaign	1st validation of nominees completed (total of 101 nominees)	1st validation of nominees completed (total of 101 nominees)			
1.3.2. OSH summits/ conferences	6 summits	4	1-WASPI	1 - STO Conference	2			
2. Technical Assistance and Services						4,000,000.00	1,398,992.00	34.97%
2.1. Work Environment Measurement (WEM)	213 requests; 104,584 workers (35,166 female) 213 cos.	Demand Driven	37 requests; 15,882 workers (9,593 female); 37 cos.	42 requests; 19983 workers benefited (11270 female); 42 cos.	79 requests; 35865 workers benefited (20,863 female) 79 cos.			
2.2. Occupational Health Services	23 requests; 793 workers (198 female); 23 cos.		no request due to upgrading of equipment	4 requests; 133 workers benefited (27 female); 4 cos.	4 requests; 133 workers benefited (27 female); 4 cos.			
2.3. Personal Protective Equipment (PPE) Testing	317 requests; 3,475 tests; 1,870 specimen		137 requests; 1,794 tests; 931 specimen	136 requests; 1393 tests; 769 specimen	273 requests; 3187 tests; 1700 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants								
2.4.1. STO/SCO	39	Demand Driven	10	11	21			
2.4.2. Individual OSH Consultants	86 (7 female)	Demand Driven	22	26 (4 female)	48 (4 female)			
2.4.3. OSH Practitioners	TOTAL: 2853 safety officers accredited (48% increase from baseline)	30% increase from baseline of 2853	428 (85 female)	252 (50 female)	680 (135 female)			
2.5 Scaffold Erection Competency Assessment	48 requests; 48 workers (3 female)	Demand Driven	n/a	48 requests; 48 workers (3 female)	48 requests; 48 workers (3 female)			

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3. Research Completed	7 researches completed	3 researches	on-going	on-going	on-going	1,889,262.00	38,000.00	2.01%
4. OSH Networking								
1. ASEAN OSHNET - related	1 pax	per invitation	4	3	7			
2. Inter-agency Linkages	n/a		0	1	1			
3. ILO related	1		1	0	1			
5. Support Services						60,455,956.00	17,375,407.00	28.74%
5.1 General Administrative Services - 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%	awaiting for budget approval		awaiting for budget approval			
5.2. HRD Interventions Local Training/Seminar/Conventions	31 trainings; 127 staff benefited (41 female)	100% completion	45 staff benefited	106 staff benefited	151 staff benefited			
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			
5.5 On sustaining ISO Certification: - Complied 100% with the internal and external surveillance audit findings and recommendations based on set timelines	Sustained ISO certification	Sustained ISO certification	Updated ISO documents in compliance to RA 11058 and the EODB law	On-going updates of control documents for 2nd quarter	on-going			
TOTAL UTILIZATION -2Q						264,242,000.00	70,681,707.00	26.75%