

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

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS				BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Jul to Sept	Total		Utilized	Rate
1. Capacity-Building thru Training and Information Activities							2018 budget approved by DBM July 2018		
1.1. Conduct of OSH Trainings						14,478,266.00	11,848,532.00	81.84%	
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; 1,074 pax (370 female); 731 cos.	33 batches; 1,445 pax (534 female); 927 cos.	35 batches; 1,679 pax (654 female); 900 cos.	95 batches; 4,198 pax (1,558 female); 2,558 cos.			
- Construction Safety Training (CST)	92 batches; 4,058 pax (909 female); 1,932 cos.		24 batches; 1,051 pax (226 female); 483 cos.	30 batches; 1,208 pax (261 female); 534 cos.	24 batches; 1,037 pax (230 female); 454 cos.	78 batches; 3,296 pax (717 female); 1,471 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	1 batch; 65 pax (36 female) 46 cos.		1 batch; 65 pax (36 female) 46 cos.			
- Work-related Diseases	1 batch; 43 cos.; 71 pax (43 female)		1 batch; 63 pax (34 female); 37 cos.	n/a		1 batch; 63 pax (34 female); 37 cos.			
- Ergonomics	2 batches; 40 cos.; 65 pax (25 female)		n/a	1 batch; 52 pax (30 female); 33 cos.		1 batch; 52 pax (30 female); 33 cos.			
- Drugs Assessment Team Training	3 batches; 105 cos.; 167 pax (82 female)		n/a	1 batch; 38 pax (20 female); 25 cos.	2 batches; 81 pax (39 female); 52 cos.	3 batches; 119 pax (59 female); 77 cos.			
- Chemical Safety with GHS	1 batch; 37 cos.; 56 pax (28 female)		n/a	1 batch; 67 pax (19 female); 48 cos.		1 batch; 67 pax (19 female); 48 cos.			
- WEM with IH	4 batches; 248 pax; 157 cos.		1 batch; 66 pax (19 female); 48 cos.	n/a	1 batch; 74 pax (25 female); 48 cos.	2 batches; 140 pax (44 female); 96 cos.			
- Industrial Ventilation	1 batch; 54 pax; 32 cos.		n/a	n/a	1 batch; 74 pax (16 female); 58 cos.	1 batch; 74 pax (16 female); 58 cos.			
- Fire Safety	5 batches; 194 pax; 103 cos.		2 batches; 84 pax (18 female); 42 cos.	3 batches; 138 pax (34 female); 116 cos.	1 batch; 41 pax (3 female); 23 cos.	6 batches; 263 pax (55 female); 181 cos.			
- Crane/Forklift Safety	2 batches; 33 cos.; 69 pax (11 female)		n/a	n/a	n/a	n/a			
- Scaffolds Training	2 batches; 45 cos.; 64 pax (4 female)		n/a	2 batches; 48 pax (3 female)	n/a	2 batches; 48 pax (3 female)			
- Training of Trainers (TOT) on OSH			1 batch; 21 pax (12 female); 18 cos.	1 batch; 9 pax (1 female); 9 cos.	n/a	2 batches; 30 pax (13 female); 27 cos.			
1.1.3. On-line training courses or E-BOSH	294 cos; 298 pax (167 female)		Demand Driven	n/a	n/a	n/a	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.	44 batches; 6,494 pax (3,217 female); 612 cos.		58 batches; 7,249 pax (3,566 female); 647 cos.			
1.2. OSH Advocacy	8 types developed					36,112,500.00	15,339,212.00	42.48%	
IEC Materials:									
- Flyers	9	5 types (new)	on-going	on-going	on-going	on-going			
- Posters (new)	9		on-going	on-going	22 types	22 types			
- OSH streamers	8		on-going	on-going	7 streamers	7 streamers			
- booklets	9		on-going	on-going	1	1			
- Ads	n/a		on-going	on-going	5	5			
Communication Program (based on OPCR):									
- Good News Stories	33	36	9	15	13	27			
- Press Releases	44	36	20	5	3	28			

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· Radio/TV Guestings	20	demand driven	13 radio; 1 TV	5	2	20			
· Press Briefing		4	n/a	3	1	4			
· Social Media (FB and Twitter)	576 postings	14 postings/week	21 postings per week	13 postings per week	15 postings per week	Average of 16 postings/week			
· Institutional video	1	1	n/a	n/a	due on Oct 31	n/a			
2. Technical Assistance and Services							4,000,000.00	2,719,193.00	67.98%
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.	60 requests; 27,683 workers (11,908 female) 60 cos.	59 requests; 22,138 workers (9,273 female); 59 cos.	163 requests; 82,875 workers (26,093 female); 163 cos.			
2.2. Occupational Health Services	27 requests; 864 workers benefited; 27 cos.		7 requests; 203 workers (19 female); 7 cos.	1 request; 63 workers (33 female) 1 company	10 requests; 296 workers (57 female); 10 cos.	18 requests; 562 workers (109 female); 18 cos.			
2.3. Personal Protective Equipment (PPE) Testing	389 requests; 4,329 tests; 2,334 specimen; 196 cos.		72 requests; 1,413 tests; 711 specimen	141 requests; 889 tests; 577 specimen	68 requests; 595 tests; 388 specimen	281 requests; 2,897 tests; 1,676 speciment			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants		Demand Driven							
2.4.1. STO/SCO	32		11	8	55	74			
2.4.2. Individual OSH Consultants	71		16	10 (7 female)		26 (7 female)			
2.4.3. OSH Practitioners	226	30% increase from baseline of 1921	166	306	504	TOTAL: 976 (50.8% increase from baseline)			
2.5 Scaffold Erection Competency Assessment	64 workers	Demand Driven	n/a	48 requests; 48 workers (3 female)	n/a	48 requests; 48 workers (3 female)			
2.6. Special Assessment/ Visit of Enterprises (SAVE)	16 assessments	as requested by DOLE	n/a	n/a	n/a	n/a			
2.7. Accident Investigation	4 investigations		n/a	n/a	n/a	n/a			
3. Research Completed	6 researches	7 researches	on-going	on-going	data gathering on-going	on-going	1,889,262.00	1,453,327.00	76.93%
4. OSH Networking									
1. ASEAN OSHNET - Cambodia	1 pax	per invitation	1	n/a	n/a	1			
2. Germany	n/a		1	n/a	n/a	1			
3. ILO conference	1		n/a	1	n/a	1			
3. Conduct of OSH summits/Conferences	6 summits/ conferences	6 summits/ conferences	on-going	on-going	on-going	on-going			
5. Support Services							60,455,956.00	22,744,163.00	37.62%
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%	bidding on-going	bidding on-going	bidding on-going	bidding on-going			
5.2. HRD Interventions									
Local Training/Seminar/Conventions	31 trainings; 127 staff benefited (41 female)	100% completion	on-going	on-going		on-going			

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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			
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			
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	on-going	on-going	on-going			
TOTAL UTILIZATION - 2Q							264,242,000.00	128,346,877.00	48.57%