

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

Program/Activities/Projects	ACCOMPLISHMENTS				BUDGET	Budget Utilization	
	Jan to Mar	Apr to Jun	July to Sept	GRAND TOTAL		Utilized	Rate
1. Capacity-Building thru Training and Information Activities					<i>Based on carry over budget</i>		
1.1. Conduct of OSH Trainings					20,974,494.00	16,051,233.00	76.53%
1.1.1 Conduct of Mandatory OSH trainings: (conducted by OSHC and OSHNETs)							
- Basic OSH (BOSH)	36 batches; 1559 pax (539 female); 1014 cos.	50 batches; 2591 pax (1065 female); 1828 cos.	58 batches; 2859 pax (1053 female); 1784 cos.	144 batches; 7009 pax (2657 female); 4626 cos.			
- Construction Safety Training (CST)	27 batches; 1086 pax (245 female); 493 cos.	24 batches; 907 pax (181 female); 477 cos.	31 batches; 1283 pax (284 female); 645 cos.	82 batches; 3276 pax (710 female); 1615 cos. 226 batches; 10285 pax (3367 pax); 6241 cos.			
1.1.2. Other Specialized Courses							
· Emerging Health-related Diseases	1 batch; 69 pax (42 female); 43 cos.	1 batch; 33 pax (15 female); 25 cos.	n/a	2 batches; 102 pax (57 female); 68 cos.			
· Work-related Diseases	1 batch; 58 pax (27 female); 39 cos.	n/a	n/a	1 batch; 58 pax (27 female); 39 cos.			
· Ergonomics	1 batch; 78 pax (50 female); 53 cos.	1 batch; 65 pax (26 female); 46 cos.	n/a	2 batches; 143 pax (76 female); 99 cos.			
· Drugs Assessment Team Training	1 batch; 37 pax (17 female); 23 cos.	n/a	1 batch; 51 pax (24 female); 32 cos.	2 batches; 88 pax (41 female); 55 cos.			
· Chemical Safety with GHS	n/a	n/a	1 batch; 56 pax (23 female); 56 cos.	1 batch; 56 pax (23 female); 56 cos.			
· WEM with IH	1 batch; 48 pax (19 female); 35 cos.	n/a	1 batch; 54 pax (19 female); 50 cos.	2 batches; 102 pax (38 female); 85 cos.			
· Industrial Ventilation	n/a	n/a	n/a	n/a			
· 40-Hour Industrial Hygiene Training	1 batch; 61 pax (24 female); 44 cos.	n/a	n/a	1 batch; 61 pax (24 female); 44 cos.			
· Fire Safety	1 batch; 29 pax (6 female); 13 cos.	1 batch; 36 pax (6 female); 18 cos.	2 batches; 84 pax (13 female); 48 cos.	4 batches; 149 pax (25 female); 79 cos.			
· Crane/Forklift Safety	n/a	n/a	1 batch; 35 pax (3 female); 22 cos.	1 batch; 35 pax (3 female); 22 cos.			
· Scaffolds Training	n/a	1 batch; 29 pax (1 female); 16 cos.	1 batch; 30 pax (2 female); 19 cos.	2 batches; 59 pax (3 female); 35 cos.			
· Training of Trainers (TOT) on OSH	1 batch; 26 pax (15 female); 23 cos.	1 batch; 16 pax (3 female); 12 cos.	1 batch; 30 pax (5 female); 23 cos.	3 batches; 72 pax (23 female); 58 cos.			
· OSH for Informal Sector	n/a	n/a	n/a	not applicable for FY2019			
1.1.3. OSH Orientations for the Informal Sector/Marginalized Sector	1 batch 265 workers (93 female)	1 batch; 229 workers (109 female)	n/a	2 batches; 494 workers (281 female)			

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1.1.4. OSH Orientations for Senior High Scholl Students	1 batch; 656 students (329 female)	2 batches; 183 students (97 female)	2 batches; 203 pax (97 female)	5 batches; 1042 pax (523 female)			
1.1.3.Mandatory 10 hr training for workers (OSHC Led)	n/a	8 batches; 284 workers (120 female; 161 cos.	52 batches; 2622 pax (1268 female); 1746 cos.	60 batches; 3077 pax (1475 female); 2034 cos.			
1.1.4. Learning Sessions	5 batches; 406 pax (68 female); 111 cos.	12 batches; 1610 pax (880 female); 36 cos.	8 batches; 470 pax (272 female); 8 cos.	25 batches; 2486 pax (1220 female); 155 cos.			
1.2. OSH Information Dissemination					42,962,149.00	6,637,787.00	15.45%
1.2.1 Regional public information campaigns for Vision 1 Million, RA 11058, and GKK	13 RPICs	n/a	n/a	COMPLETED (13 RPICs)			
1.2.2 Communication Program (based on OPCR):							
· Good News Stories	9	10	9	28			
· Press Releases	9	9	9	27			
· Radio/TV Guestings	on-going	20 radio/3 TV guestings	7 radio/ 2 TV	27 radio/ 5 TV guestings			
· Press Briefing	13	n/a	0	COMPLETED (13)			
· Institutional video	n/a	n/a	due before Oct. 31	due before Oct 31			
1.3. Recognition of OSH Best Practices							
1.3.1. 11 th Gawad Kaligtasan at Kalusugan (GKK)	preparation on-going through regional public information campaign	1st validation of nominees completed (total of 101 nominees)	Regional validation completed; regional awarding due on 3rd week of Oct.	Regional validation completed; regional awarding due on 3rd week of Oct.			
1.3.2. OSH summits/ conferences	n/a	3 - SOPI (Apr 24-25); STO Conference (June 4); WASPI (June 5-7)	1 - Bicol Summit (Sept 5-6)	4			
2. Technical Assistance and Services					5,000,000.00	1,962,292.00	39.25%
2.1. Work Environment Measurement (WEM)	37 requests; 15,882 workers (9,593 female); 37 cos.	42 requests; 19983 workers benefited (11270 female); 42 cos.	52 requests; 8954 workers (3131 female); 52 cos.	131 requests; 44819 workers (23994 female); 131 cos.			
2.2. Occupational Health Services	no request due to upgrading of equipment	4 requests; 133 workers benefited (27 female); 4 cos.	7 requests; 240 workers (81 female); 7 cos.	11 requests; 373 workers (108 female); 11 cos.			
2.3. Personal Protective Equipment (PPE) Testing	138 requests; 1,794 tests; 931 specimen	136 requests; 1393 tests; 769 specimen	143 requests; 1043 tests; 482 specimen	417 requests; 4221 tests; 2182 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants							
2.4.1. STO/SCO	10	11	13	34			
2.4.2. Individual OSH Consultants	22	26 (4 female)	43 (7 female)	91 (11 female)			
2.4.3. OSH Practictioners	428 (85 female)	252 (50 female)	614 (47 female)	966 (182 female)			
2.5 Scaffold Erection Competency Assessment	n/a	48 requests; 48 workers (3 female)	n/a	48 requests; 48 workers (3 female)			

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3. Research Completed	on-going	on-going	on-going	on-going	1,198,244.00	287,783.00	24.02%
4. OSH Networking							
1. ASEAN OSHNET - related	4	3	on going	7			
2. Inter-agency Linkages	0	1	on going	1			
3. ILO related	1	0	on going	1			
5. Support Services					60,076,235.00	26,552,395.00	44.20%
5.1 General Administrative Services - Procurement of Services and equipment (Capital Outlay)	awaiting for budget approval		on-going	awaiting for budget approval			
5.2. HRD Interventions Local Training/Seminar/Conventions	45 staff benefited	106 staff benefited	17	168 staff benefited			
5.4 Financial 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	Updated ISO documents in compliance to RA 11058 and the EODB law	On-going updates of control documents for 2nd quarter	On-going updates of control documents for 3rd quarter	On-going updates of control documents for 3rd quarter			
TOTAL UTILIZATION -3Q					269,828,000.00	142,035,027.00	47.36%