

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

Program/Activities/Projects	ACCOMPLISHMENTS					BUDGET	Budget Utilization	
	Jan to Mar	Apr to Jun	July to Sept	Oct to Dec	GRAND TOTAL		Utilized	Rate
1. Capacity-Building thru Training and Information Activities						<i>Budget approved only last Aug 2019</i>		
1.1. Conduct of OSH Trainings						20,974,494.00	19,705,714.00	93.25%
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.	34 batches; 1551 pax (565 female); 1148 cos.	178 batches; 8560 pax (3222 female) 5774 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.	24 batches; 1018 pax (214 female); 447 cos.	106 batches; 4294 pax (924 female); 2062 cos.			
				TOTAL	284 batches; 12854 pax (4146 female); 7836 cos.			
- 10 Hr OSH Training (SO1)	n/a		154 batches; 7753 pax (4034 female); 5114 cos.		154 batches; 7753 pax (4034 female); 5114 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	n/a	2 batches; 102 pax (57 female); 68 cos.			
- Work-Relatedness of Diseases	1 batch; 58 pax (27 female); 39 cos.	n/a	n/a	1 batch; 70 pax (39 female); 51 cos.	2 batches; 128 pax (66 female); 90 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.	1 batch; 36 pax (14 female); 24 cos.	3 batches; 124 pax (55 female) 79 cos.			
- Chemical Safety with GHS	n/a	n/a	1 batch; 56 pax (23 female); 56 cos.	n/a	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.	n/a	2 batches; 102 pax (38 female); 85 cos.			
- Industrial Ventilation	n/a	n/a	n/a	1 batch; 59 pax (23 female); 56 cos.	1 batch; 59 pax (23 female); 56 cos.			
- 40-Hour Industrial Hygiene Training	1 batch; 61 pax(24 female); 44 cos.	n/a	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.	2 batches; 130 pax (37 female); 68 cos.	6 batches; 279 pax (62 female); 147 cos.			
- Crane/Forklift Safety	n/a	n/a	1 batch; 35 pax (3 female) 22 cos.	1 batch; 62 pax (1 female); 16 cos.	2 batches; 62 pax (4 female); 38 cos.			
- Scaffolds Training	n/a	1 batch; 29 pax (1 female); 16 cos.	1 batch; 30 pax (2 female); 19 cos.	n/a	2 batches; 59 pax (3 female); 35 cos.			
- Training of Trainors (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.	1 batch; 21 pax (9 female); 13 cos.	4 batches; 93 pax (32 female); 71 cos.			
				TOTAL	28 trainings; 1268 pax (805 female); 867 cos.			
1.1.3. OSH Orientations for the Informal Sector/Marginalized Sector	3 batches; 416 pax (299 female)	3 batches; 345 pax (166 female)	n/a	6 batches; 454 pax (201 female)	12 batches; 1215 pax (666 female)			
1.1.4. OSH Orientations for Senior High Scholl Students	2 batches; 867 pax (415 female); 1 co.	2 batches; 183 pax (97 female); 2 cos.	6 batches; 521 pax (246 female); 6 cos.	7 batches; 1273 pax (690 female) 7 cos.	17 batches; 2844 pax (1448 female) 16 cos.			
1.1.5.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.	15 batches; 831 pax (384 female); 505 cos.	75 batches; 3908 pax (1859 female); 2539 cos.			

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1.1.6. Learning Sessions	39 batches; 1657 pax (785 female) 301 cos.				39 batches; 1657 pax (785 female) 301 cos.			
1.2. OSH Information Dissemination						42,962,149.00	39,482,646.00	91.90%
1.2.1 Regional public information campaigns for Vision 1 Million, RA 11058, and GKK	15 RPICs	n/a	n/a	n/a	COMPLETED (15 RPICs)			
1.2.2 Communication Program (based on OPCR):								
· Good News Stories	9	10	9	9	37			
· Press Releases	9	9	9	9	36			
· Radio/TV Guestings	on-going	20 radio/3 TV guestings	7 radio/ 2 TV	n/a	27 radio/ 5 TV guestings			
· Press Briefing	13	n/a	0	n/a	COMPLETED (13)			
· Institutional video	n/a	n/a	due before Oct. 31	1 AVP	COMPLETED			
1.3. Recognition of OSH Best Practices						<i>inclusive in OSH Networking budget</i>		
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 (Oct) and National Awarding completed (Dec 11)	COMPLETED			
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)	3 - SONO Summit (Oct 24-25); OSHNET Summit (Dec 12); STO Summit (Dec 19)	7			
2. Technical Assistance and Services						5,000,000.00	4,791,800.00	95.84%
2.1. Work Environment Measurement (WEM) - Including Asbestos	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.	57 requests; 41208 workers (18179); 57 cos.	188 requests; 86,027 workers (42,173 female); 188 workers			
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.	6 requests; 128 workers (16 female); 6 cos.	18 requests; 501 workers (124 female); 18 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	129 requests; 2259 tests; 1230 specimen	546 requests; 6489 tests; 3,358 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants								
2.4.1. STO/SCO	10	11	13	4	38			
2.4.2. Individual OSH Consultants	22	26 (4 female)	43 (7 female)	29 (5 female)	120 (16 female)			
2.4.3. OSH Practitioners	427 (86 female)	252 (42 female)	287 (54 female)	190 (38 female)	1156 (220 female)			
2.5 Scaffold Erection Competency Assessment	n/a	48 requests; 48 workers (3 female)	n/a	n/a	48 requests; 48 workers (3 female)			
3. Research Completed	on-going	on-going	on-going	3 researches completed	COMPLETED	1,198,244.00	531,460.00	44.35%
4. OSH Networking (inter-agency linkages)						9,722,878.00	8,579,496.00	88.24%
ILO, ASEAN OSHNET, and JICA, KOSHA, and DOLE-related etc.	5 staff benefited	4 staff benefited	3 staff benefited	1 staff benefited	13 staff benefited			
5. Support Services						60,076,235.00	54,555,496.00	90.81%
5.1 General Administrative Services - Procurement of Services and equipment (Capital Outlay)	awaiting for budget approval		on-going	on-going	COMPLETED			

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5.2. HRD Interventions Local Training/Seminar/Conventions	45 staff benefited	106 staff benefited	94 staff benefited	96 staff benefited	341 staff benefited			
5.4 Financial Services	on-going	on-going	on going	on-going	COMPLETED			
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	Surveillance audit passed (Nov 20);	ISO certification completed			
TOTAL UTILIZATION -4Q						269,828,000.00	247,383,592.00	91.68%