

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical and Financial Report of Operations - January to September 2017

Program/Activities/Projects	2016	2017 Physical Targets	ACCOMPLISHMENTS 2017	BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Sep		Utilized	Rate
1. Capacity-Building thru Training and Information Activities				55,095,814.00	15,406,281.00	27.96%
1.1. Conduct of OSH Trainings						
1.1.1 Conduct of Mandatory OSH trainings: (conducted by OSHC and OSHNETs)						
- Basic OSH (BOSH)	90 batches; 3,183 cos; 5,149 pax (1,740 female)	65 batches	96 batches; 2,865 cos.; 4,868 pax (1,711 female)			
- Construction Safety & Health (COSH)	96 batches; 1,536 cos; 4,737 pax (1,222 female)	65 batches	73 batches; 1,043 cos.; 3,232 pax (720 female)			
1.1.2. Other Specialized Courses		38 batches				
· Emerging Health-related Diseases	2 batches; 48 cos; 96 pax (36 female)		2 batches; 76 cos; 132 pax (82 female)			
· Work-related Diseases	2 batches; 56 cos; 92 pax (57 female)		1 batch; 43 cos.; 71 pax (43 female)			
· Ergonomics	2 batches; 67 cos; 110 pax (52 female)		2 batches; 40 cos.; 65 pax (25 female)			
· Drugs Assessment Team Training	2 batches; 90 cos; 160 pax (72 female)		3 batches; 105 cos.; 167 pax (82 female)			
· Chemical Safety with GHS	3 batches; 105 cos; 212 pax (129 female)		1 batch; 37 cos.; 56 pax (28 female)			
· WEM with IH	3 batches; 97 cos; 180 pax (97 female)		3 batches; 102 cos.; 180 pax (57 female)			
· Industrial Ventilation	1 batch; 27 cos; 42 pax (6 female)		1 batch; 54 pax; 32 cos.			

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· Fire Safety	3 batches; 79 cos; 97 pax (9 female)		4 batches; 93 cos.; 156 pax (37 female)			
· Crane/Forklift Safety	2 batches; 30 cos; 43 pax		2 batches; 33 cos.; 69 pax (11 female)			
· Scaffolds Training	2 batches; 24 cos; 59 pax (7 female)		2 batches; 45 cos.; 64 pax (4 female)			
· Training of Trainers (TOT) on OSH	5 batches; 63 cos; 80 pax (35 female)		4 batches; 45 cos.; 60 pax (16 female)			
			TOTAL: 25 BATCHES			
1.1.3.On-line training courses or E-BOSH	172 cos; 432 pax (233 female)	Demand Driven	294 cos; 298 pax (167 female)			
1.1.4. Other OSH trainings/appreciation courses	86 batches; 884 cos; 5,758 pax (2,432 female)	Demand Driven	36 batches; 315 cos.; 2,186 pax (1,134 female)			
1.2. Popularized information campaign; developed and disseminate 8 types of information materials.	8 types developed	8 types	8 types; development on-going			
· E-newsletters	12 newsletters		n/a			
· OSH brochures/booklets	4 brochure; 18 booklets		9			
· Posters (new)	22 types reprinted		9			
· OSH streamers	34 streamers		8			
· News Ads (including publication of DOLE issuances)	16		1			
· Institutional video	3 AVPs on success stories		0			
· Radio/TV Guestings	53 radio/TV guestings		20			
· Exhibits	3		n/a			

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2. Technical Assistance and Services				6,121,000.00	2,107,913.00	34.44%
2.1. Work Environment Measurement (WEM)	210 cos; 83,657 workers benefited (33,424)	Demand Driven	177 requests; 177 cos.; 97,001 workers benefited (33,814 female)			
2.2. Occupational Health Services	17 cos; 922 workers benefited (323 female)		16 requests; 15 cos; 452 workers benefited (107 female)			
2.3. Personal Protective Equipment (PPE) Testing	3,145 tests; 1,890 specimen; 155 cos; 306 requests		329 requests; 158 cos.; 1,966 specimen; 3,652 tests			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants		Demand Driven				
2.4.1. STO/SCO	25		26			
2.4.2. Individual OSH Consultants	49		55			
2.5 Scaffold Erection Competency Assessment	58 workers benefited(3 female); 6 requests		18 workers (1 female) 3 requests			
3. Research Completed	7 researches	7 researches	on-going	1,850,000.00	869,095.00	46.98%
4. OSH Networking						
1. ASEAN OSHNET			3 pax			
2. Russia Summit			3 pax			
5. Support Services				46,150,186.00	24,165,814.00	52.36%
5.1 General Administrative Services						
- Procurement of Services and equipment (Capital Outlay)	Bidding for janitorial services, security services CCTV installation, and construction of covered area for safety training completed; post qualification for bidding of modular	100%	Janitorial and modular partition, vehicle and elevator awarded; on-going bidding for buildings and repairs; laboratory and testing equipment			

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5.2. HRD Interventions Local Training/Seminar/Conventions	65 trainings; 223 staff benefited		31 trainings; 127 staff benefited (41 female)			
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	ISO maintained	Migration to 2015 version	on-going			
TOTAL BUDGET UTILIZATION				287,150,000.00	114,111,406.00	39.74%

Prepared by:

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