

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

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS			BUDGET (2017 carry-over)	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Total		Utilized	Rate
1. Capacity-Building thru Training and Information Activities						2018 budget approved by DBM July 2018		
1.1. Conduct of OSH Trainings						18,162,300.00	7,393,931.00	40.71%
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; 1073 pax (369 female); 731 cos.	33 batches; 1,446 pax (535 female); 927 cos.	60 batches; 2,519 pax (904 female); 1,658 cos.			
- Construction Safety Training (CST)	92 batches; 4,058 pax (909 female); 1,932 cos.		19 batches; 1010 pax (226 female); 483 cos.	35 batches; 1,249 pax (262 female); 534 cos.	54 batches; 2,259 pax (488 female) 1,017 cos.			
1.1.2. Other Specialized Courses		30 batches (11% increase from previous year's target of 27 batches)						
- Emerging Health-related Diseases	2 batches; 76 cos; 132 pax (82 female)		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.	1 batch; 38 pax (20 female); 25 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; 66 pax (19 female); 48 cos.			
- Industrial Ventilation	1 batch; 54 pax; 32 cos.		n/a	n/a				
- Fire Safety	5 batches; 194 pax; 103 cos.		2 batches; 84 pax (18 female); 42 cos.	3 batches; 138 pax (34 female); 116 cos.	5 batches; 222 pax (52 female); 158 cos.			
- Crane/Forklift Safety	2 batches; 33 cos.; 69 pax (11 female)		n/a	n/a	n/a			
- Scaffolds Training	2 batches; 45 cos.; 64 pax (4 female)	n/a	2 batches; 48 pax (3 female)	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.	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			
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.	76 batches; 6,779 pax (2,952 female); 491 cos.	90 batches; 7,534 pax (3,301 female) 526 cos.			
1.2. OSH Advocacy	8 types developed					36,933,514.00	11,043,003.00	29.90%

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS			BUDGET (2017 carry-over)	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Total		Utilized	Rate
IEC Materials:		5 types (new)						
· Flyers	9		on-going	on-going	on-going			
· Posters (new)	9		on-going	on-going	on-going			
· OSH streamers	8		on-going	on-going	on-going			
· booklets	9		on-going	on-going	on-going			
· Ads	n/a	on-going	on-going	on-going				
Communication Program (based on OPCR):								
· Good News Stories	33	36	9	15	24			
· Press Releases	44	36	20	5	25			
· Radio/TV Guestings	20	demand driven	13 radio; 1 TV	5	19			
· Press Briefing		4	n/a	3	3			
· Social Media (FB and Twitter)	576 postings	14 positings/week	21 postings per week	13 postings per week	Average of 17 postings/week			
· Institutional video	1	1	n/a	n/a	n/a			
2. Technical Assistance and Services						6,121,000.00	2,005,406.00	32.76%
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.	104 requests; 60,737 workers; 16,820 female) 104 cos.			
2.2. Occupational Health Services	27 requests; 864 workers benefited; 27 cos.		7 requests; 203 workers (19 female)	1 request; 63 workers (33 female) 1 company	8 requests; 266 workers (52 female); 8 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	213 requests; 2,302 tests; 1,288 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants		Demand Driven						
2.4.1. STO/SCO	32		11	8	19			
2.4.2. Individual OSH Consultants	71		16	21 (7 female)	37 (7 female)			
2.4.3. OSH Practitioners	125	30% increase from baseline of 1921	142 for 1Q; TOTAL: 2,003 or 4% increase	331 for 2Q	TOTAL: 473; 24% increase			
2.5 Scaffold Erection Competency Assessment	64 workers	Demand Driven	n/a	48 requests; 48 workers (3 female)	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			
2.7. Accident Investigation	4 investigations		n/a	n/a	n/a			
3. Research Completed	6 researches	7 researches	on-going	on-going	on-going	1,850,000.00	562,775.00	30.42%

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS			BUDGET (2017 carry-over)	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Total		Utilized	Rate
4. OSH Networking								
1. ASEAN OSHNET - Cambodia	1 pax	per invitation	1	n/a	1			
2. Germany	n/a		1	n/a	1			
3. ILO conference	1		n/a	1	1			
3. Conduct of OSH summits/Conferences	6 summits/ conferences	6 summits/ conferences	on-going	on-going	on-going			
5. Support Services								
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			
5.2. HRD Interventions								
Local Training/Seminar/Conventions	31 trainings; 127 staff benefited (41 female)	100% completion	on-going	on-going	on-going			
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			
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	Migration to 2015 version/ 9001: 2015	Migration to 2015 ver.	on-going	on-going	on-going			
TOTAL UTILIZATION - 2Q						232,866,993.00	83,107,008.00	35.69%