

OCCUPATIONAL SAFETY AND HEALTH CENTER
Physical and Financial Report of Operations - January to June 2020

Based on OPCR and PES FORM 4

Program/Activities/Projects	2019	2020 Physical Targets	ACCOMPLISHMENTS		BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to June		Utilized	Rate
1. Capacity-Building thru Training and Information Activities					Based on carry over budget		
1.1. Conduct of OSH Trainings					20,974,494.00	2,938,927.00	14.01%
1.1.1 Conduct of Mandatory OSH trainings: (conducted by OSHC and OSHNETs)							
- Basic OSH (BOSH)	178 batches; 8560 pax (3222 female) 5774 cos.	145 batches	2 batches; 94 pax (24 female); 68 cos.	no trainings			
- Construction OSH (COSH)	106 batches; 4294 pax (924 female); 2062 cos.		4 batches; 196 pax (39 female); 105 cos.	no trainings			
	284 batches; 12854 pax (4146 female); 7836 cos.		TOTAL: 59 batches	TOTAL: 59 batches			
1.1.2. Other Specialized Courses	28 trainings; 1268 pax (805 female); 867 cos.	TOTAL: 24 batches					
· Training of Trainers (TOT) on OSH	4 batches; 86 pax (24 female); 68 cos.	4 batches	2 batches; 46 pax (9 female); 29 cos.	Due for 2021			
1.1.3. Other OSH trainings/appreciation courses	39 batches; 1657 pax (785 female) 301 cos.	Demand Driven	5 batches; 157 pax (52 female); 3 cos.	n/a			
1.2. OSH Information Dissemination					42,962,149.00	6,233,075.00	14.51%
1.2.1 Regional public information campaigns for Vision 1 Million, RA 11058, and GKK	COMPLETED (15 RPICs)	13 RPICs	reformulated due to covid-19	7 KamOSHtahan			
1.2.2 Communication Program (based on OPCR):							
· Good News Stories	37	36	on-going	on-going			
· Press Releases	36	36	on-going	on-going			
· Radio/TV Guestings	27 radio/ 5 TV guestings	demand driven	on-going	on-going			

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· Press Briefing	COMPLETED (13)	4	on-going	on-going			
· Institutional video	COMPLETED	1	on-going	on-going			
1.3. Recognition of OSH Best Practices							
1.3.1. OSH summits/ conferences	7 summits	4	cancelled due to covid-19	n/a			
2. Technical Assistance and Services					5,000,000.00	1,069,998.00	21.40%
2.1. Work Environment Measurement (WEM)	188 requests; 86,027 workers (42,173 female); 188 workers	100% of requests served within 20-day PCT	29 requests; 17411 workers (9799 female); 29 cos.	no WEM			
2.2. Occupational Health Services	18 requests; 501 workers (124 female); 18 cos.		5 requests; 112 workers (21 female); 5 cos.	no OH Services			
2.3. Personal Protective Equipment (PPE) Testing	546 requests; 6489 tests; 3,358 specimen		114 requests; 1421 tests; 833 specimen	no PPE Tests			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants		100% of requests served within 20-day PCT					
2.4.1. STO/SCO	38		10	2			
2.4.2. Individual OSH Consultants	120 (16 female)		35 (4 female)	9			
2.4.3. OSH Practitioners	1156 (220 female)	30% increase from baseline of 2746	148 (65 female)	18			
2.5 Scaffold Erection Competency Assessment	48 requests; 48 workers (3 female)	Demand Driven	n/a	n/a			
3. Research Completed	3 researches completed	7 researches	on-going	on-going	1,198,244.00	1,980.00	0.17%
4. OSH Networking			on-going	on-going	9,722,878.00	1,209,006.00	12.43%
1. ASEAN OSHNET- related	1	per invitation	on-going	on-going			
2. Inter Agency on GHS	n/a		on-going	on-going			
3. ILO - related	1		on-going	on-going			

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5. Support to Operations					60,076,235.00	8,478,846.00	14.11%
5.1 General Administrative Services - Procurement of Services and equipment (Capital Outlay)	COMPLETED	Janitorial and modular partition, ISSP 1st year implementation, vehicle, laboratory equipment, elevator awarded; on-going bidding for buildings and repairs; laboratory and testing equipment	awaiting for budget approval	awaiting approval of reformulated WFP			
5.2. HRD Interventions Local Training/Seminar/Conventions	341 Staff benefited	100% completion	on-going	on-going			
5.4 Financial Services	COMPLETED	Implementation of Personnel services, Auditing services, Accounting and Budgeting Services	on-going	on-going			
5.5 On sustaining ISO Certification: - Sustained and enhanced the ISO 9001:2015 QMS	Sustained ISO certification	Sustain ISO certification	Updated ISO documents in compliance to RA 11058 and the EODB law	Updated ISO documents in compliance to RA 11058 and the EODB law			
TOTAL UTILIZATION -1st semester					269,828,000.00	58,463,968.00	21.67%

xxxxxx NOTHING FOLLOWSxxxxxx