

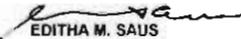
QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2018 June 30

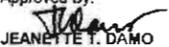
Department: Department of Labor and Employment (DOLE)
Appropriations: Current Year Appropriations
Agency: National Wages and Productivity Commission
Operating Unit: Central Office
Organization Code (UACS): 16006010000
Report Status: PENDING

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	8	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
OO : Capacity of MSMEs to implement productivity improvement program enhanced													
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	3101000000000000												
Outcome Indicators													
1. Percentage of trained MSMEs with productivity improvement program/action plan		-	-	10%	40%	50%	1%	11%					No target for 1st Semester
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes		-	-	4%	6%	10%	-	1%					No target for 1st Semester
Output Indicators													
1. Number of MSMEs trained/oriented		2,000	4,000	4,000	2,000	12,000	2,887	6,034					
2. Percentage of clients who rated services as satisfactory or better		100%	100%	100%	100%	100%	100%	100%					
3. Number of MSMEs provided with assistance on designing productivity based incentive schemes		80	320	320	80	800	127	218					
OO : Fair and reasonable minimum wages in accordance with law ensured													
WAGE REGULATORY PROGRAM	3201000000000000												
Outcome Indicators													
1. Percentage of wage rates above the poverty threshold		-	-	-	70%	70%	61%	75.60%					
2. Percent of appealed cases on exemption cases resolved within the period/process cycle time of 60 days		-	-	-	98%	98%	-	100%					2 out of 2 applications on wage appeals received and disposed
Output Indicators													
1. Number of clients reached thru advocacy services		54,000	81,000	81,000	54,000	270,000	115,721	98,102					
2. Number of wage orders issued, as necessary		as necessary	as necessary	as necessary	as necessary	as necessary	-	5					5 wage orders issued (VA, VI, VIII, XII, ARMM)
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application		-	-	-	98%	98%	100%	100%					27 out of 27 application for wage exemption disposed
II. Projects													
Support to Operations	2000000000000000												
Locally-Funded Project(s)	2000002000000000												
Information System Strategic Plan	200000200001000												

Prepared By:

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July 11, 2018

In coordination with:

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July 11, 2018

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OIC-Executive Director
July 11, 2018

QUARTERLY PHYSICAL REPORT OF OPERATIONS
as of June 30, 2018

FM- NWPC-PID -06
Revision 0
17 August 2015

Department Department of Labor and Employment
Agency National Wages and Productivity Commission
Operating Unit Central Office
Organization Code (UACS) 16 006 01 00000

Particulars	UACS CODE	Physical Targets					Physical Accomplishments (% of 1st Quarter Target)		Physical Accomplishments (% of 2nd Quarter Target)		as of June 30, 2018 (Remarks)
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter			
		3	4	5	6	7 = (3+4+5+6)					
ORGANIZATIONAL OUTCOME 1: <i>Capacity of MSMEs to implement productivity improvement program enhanced</i>	301000000										
1. Productivity Toolbox (ISTIV Plus(SIB), ISTIV Bayanihan, Service Quality for H & R Industry, 5S, Green Productivity, Productivity 101 and other orientations) to improve workers' capacity and enterprise competitiveness		> 2,400	> 3,600	> 2,400	> 3,600	> 12,000 MSMEs oriented/trained	> 2,887 MSMEs were provided productivity orientations/trainings (120%)	> 6,034 MSMEs were provided productivity orientations/trainings (187%)	> 8,921 MSMEs were provided productivity orientations/trainings (74.3%)		
		1,664	2,496	1,664	2,496	8,320 MSMEs oriented	2,238 MSMEs benefitted from productivity orientations with 4,034 participants benefitted (134.5%)	3,980 MSMEs benefitted from productivity orientations with 5,861 participants benefitted (159%)	6,218 MSMEs benefitted from productivity orientations with 9,895 participants benefitted (74.7%)		
		736	1,104	736	1,104	3,680 MSMEs trained	649 MSMEs benefitted from productivity trainings with 1,684 participants benefitted or (88.1%)	2,054 MSMEs benefitted from productivity trainings with 3,694 participants benefitted or (186%)	2,703 MSMEs benefitted from productivity trainings with 5,378 participants benefitted or (73.4%)		
		-	-	> 368	> 1,472	> 1,840 or 50% of MSMEs trained with PIP/ action plans implemented	> 5 MSMEs trained with PIP/action plans implemented (RB XI) (no target for Q1)	> 202 MSMEs trained with PIP/action plans implemented (54%)	> 207 MSMEs trained with PIP/action plans implemented (11%)		
		-	-	> 64	> 96	> 3,680 MSMEs trained with PIP/ action plans monitored		> 290 MSMEs trained trained with PIP/ action plans monitored	> 290 MSMEs trained trained with PIP/ action plans monitored	> no target for the 1st semester	
		-	-	> 160 terminal reports documented/ implemented/ submitted		> 160 terminal reports documented/ implemented/ submitted					
		> 80	> 320	> 320	> 80	> 800 MSMEs provided with technical assistance on designing productivity based incentive schemes	> 125 MSMEs provided with technical assistance on designing productivity based incentive schemes (158%)	> 220 MSMEs provided with technical assistance on designing productivity based incentive schemes (68%)	> 345 MSMEs provided with technical assistance on designing/formulation of productivity / performance based incentive schemes (43.1%)		
		> -	> 32	> 32	> 16	> 80 or 10% of MSMEs assisted with productivity-based incentive schemes installed	> scheduled to be done starting Q2 (no target for Q1)	> 1 MSME assisted with productivity-based incentive schemes installed	> 1 MSMEs assisted with productivity-based incentive schemes installed		
		> -	> 32	> 32	> 16	> 80 MSMEs implementing Tier 2 documented	> scheduled to be done starting Q2 (no target for Q1)	> 3 MSMEs implementing Tier 2 documented (9.4%)	> 3 MSMEs implementing Tier 2 documented (3.7%)		
> Customer Satisfaction Rating (CSM)						> 100% of clients who rate technical advice as satisfactory or better on the ff.:					
						a) Training / Orientation	> 100% of 1,667 respondents rated course content, materials and trainer satisfactory or better	> 100% of 3,587 respondents rated course content, materials and trainer satisfactory or better	> 100% of 5,254 respondents rated course content, materials and trainer with 98.8 % response rate		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	
<p>2. Development/ Upgrading of Modules</p> <ul style="list-style-type: none"> - Productivity 101 - Upgrading of Lean Management - 7S of Good Housekeeping - Social Media Marketing <p><i>Fair and reasonable minimum wages in accordance with law ensured</i></p> <p>A. Wage Regulatory Program</p> <p>1. TIER 1</p> <p>a) Review/monitoring of socio economic situation in the region</p> <p>b) Issuance of Wage Orders (WOs) / Implementing Rules (IRRs)</p>						<p>b) Information and Technical Assistance (walk-in clients/ Learning Session)</p> <ul style="list-style-type: none"> > 100% of request for legal advice acted upon within 5 days from receipt of requests > 4 training modules developed/ upgraded 	<p>> 100% of 1,662 respondents rated satisfactory or better from the information and technical assistance provided</p> <p>> 100% of 118 requests for legal advice acted within 5 days from receipt of requests</p> <p>> Draft Four (4) training modules developed/upgraded (80%) for approval stage</p>	<p>> 100% of 1,064 respondents rated satisfactory or better from the information and technical assistance provided</p> <p>> 100% of 103 requests for legal advice acted within 5 days from receipt of requests</p> <p>> Productivity 101 - Changed to Appreciation Course on Productivity and NWPC Productivity Training Programs (Productivity Toolbox) module enhanced and approved</p> <p>> Lean Management - Module upgraded/revised based on comments of Directorate, for final approval</p> <p>> 7S of Good Housekeeping - Module upgraded and enhanced</p> <p>> Social Media Marketing - Module developed and approved, TOT schedule on July 10-12, 2018</p>	<p>> 100% of 2,726 respondents rated satisfactory or better from the information and technical assistance provided with 93.5 % response rate: NWPC (100%), RTWPBs (87%)</p> <p>> 100% of 221 requests for legal advice acted within 5 days from receipt of requests</p>
		> 1 report prepared	<p>> 4 reports prepared</p> <p>> 32 wage consultations/ public hearings/ board deliberations conducted as necessary</p> <p>> as necessary</p>	<p>> 4th quarter report of 2017 prepared and consolidated</p> <p>> 11 public hearings/ consultations conducted with 1,221 participants (Male: 475 and Female: 746) (34% of annual target)</p> <p>> RB-IVA wage order issued 28 Feb. 2018</p>	<p>> 1st quarter report of 2018 prepared and consolidated</p> <p>> 25 public hearings/ consultations conducted with 2,100 participants (Male: 817, Female: 1,283) (78% of annual target)</p> <p>> RB XII wage order issued 13 April 2018</p> <p>> ARMM issued 23 April 2018</p> <p>> RB VIII wage order issued 7 May 2018</p> <p>> RB VI wage order issued 8 June 2018</p> <p>> RB VII wage order issued 18 June 2018</p>	<p>> 36 public hearings/ consultations conducted with 3,321 participants (Male: 1,292, Female: 2,029) (112% of annual target)</p> <p>> 9 wage orders issued (RBs: III, IV-A, VI, VII, VIII, IX, XI, XII and ARMM) - 4 wage orders for publication (RBs: III, VII, IX, XI)</p>			

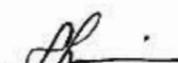
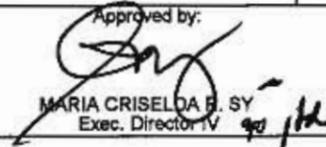
Particulars	UACS CODE	Physical Targets					Physical Accomplishments (% of 1st Quarter Target)	Physical Accomplishments (% of 2nd Quarter Target)	as of June 30, 2018 (Remarks)
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	
c) Percentage of number of min. wage rates above poverty threshold - 100% of wage rates above the 2012 poverty threshold - 70% of wage rates above the 2015 poverty threshold						> 100% of wage rates above 2012 poverty threshold > 70% of wage rates above 2015 poverty threshold but not exceeding the average wage		> RB XI wage order issued 27 June 2018 > RB III wage order issued 28 June 2018 > RB IX wage order issued 29 June 2018	> 100% of wage rates above 2012 poverty threshold > 58 out of 78 MWRs or 75.6% of wage rates above the 2015 poverty threshold
d) Minimum Wage for Domestic Workers (DW)						> as necessary			> No minimum wage for domestic workers issued
e) Issuance of wage advisories (as necessary)						> as necessary	> 2 wage advisories issued (Region II on agribusiness, retail & wholesale, trade, hotel and restaurant and Region XI on hotels and resorts)	> 1 wage advisory issued (RB V)	> 3 wage advisories issued (RBs: II, V, XI) > 1 advisory (RB IX) was presented to the Commission and was approved pending submission of assessment of previous advisory
f) Facility Evaluation (FE) / Time and Motion Studies (TMS)		> 100% of requests with complete supporting documents acted upon	> 100% of requests with complete supporting documents acted upon	> 100% of requests with complete supporting documents acted upon	> 100% of requests with complete supporting documents acted upon	> 100% of requests with complete supporting documents acted upon	> 100% of 30 FE applications/ requests from firms with complete documents acted upon - 17 out of 30 or 56.7% FE orders issued > 100% of 26 TMS applications/ requests from firms with complete documents acted upon - 24 out of 26 or 92.3% piece rate/production (2 pending requests are within the processing period)	> 100% of 25 FE applications/ requests from firms with complete documents acted upon - 6 out of 25 or 24% FE orders issued > 100% of 18 TMS applications/ requests from firms with complete documents acted upon - 18 out of 18 or 100% piece rate/production	> 100% of 42 FE applications/ requests from firms with complete documents acted upon - 23 out of 42 or 54.8% FE orders issued > 100% of 42 TMS applications/ requests from firms with complete documents acted upon - 42 out of 42 or 100% piece rate/production
2. Resolution on Wage and Exemption Cases									
a) Cases resolved within the 45 days upon receipt of application for exemption filed with the Regional Boards						> 98% disposition rate	> 100% disposition rate (26 out of 26 application for wage exemption disposed)	> 100% disposition rate (1 out of 1 application for wage exemption disposed)	> 100% disposition rate (27 out of 27 application for wage exemption disposed within 45-day reglementary period)
b) Appeals on Wage Order / Exemption cases filed with the Commission						> 98% disposition rate	> No appeals on wage order/exemption received for the period)	> 100% disposition rate (2 out of 2 exemption cases disposed)	> 100% disposition rate (2 out of 2 appeals on exemption/WO disposed within 60-day reglementary period upon receipt of the appeal for the RTWPBs)
3. Tamang Kaalaman sa Kita at Kakayahanan (T3K)		> 54,000	> 81,000	> 54,000	> 81,000	> 270,000 clients reached thru advocacy services	> 115,721 or (214.3%) clients reached thru advocacy information services on the ff.: - Public information - 4,529 assistance - IEC materials - 39,745 - Wage clinique/ - 4,755 seminar/public fora - Mass media - 66,692	> 98,102 or (121%) clients reached thru advocacy information services on the ff.: - Public information - 6,426 assistance - IEC materials - 35,489 - Wage clinique/ - 6,140 seminar/public fora - Mass media - 50,047	> 213,823 or (79.2%) clients reached thru advocacy information services on the ff.: - Public information - 10,955 assistance - IEC materials - 75,234 - Wage clinique/ - 10,895 seminar/public fora - Mass media - 116,739
> Development, Production and Dissemination of IEC Materials									
a) Press conference/briefings		> 3	> 3	> 3	> 3	> 12 press conference/ briefings conducted	> 1 press conference/ briefing conducted	> 1 press conference/ briefing conducted	> 2 press conference/ briefing conducted
b) Press/media releases		> 12	> 12	> 12	> 12	> 48 press releases	> 16 press releases (133%)	> 21 press releases (175%)	> 37 press releases (77%)

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c) Radio/TV guestings/interviews						> 100% of requests attended	> 100% of 27 radio/TV guestings/interviews from RBs attended	> 100% of the 3 TV requests/interviews attended (May 21, June 25 & 28) > 100% of 62 radio/TV guestings/interviews from RBs attended	> 100% of the 82 radio/TV guestings /interviews : (CO -3, RBs - 89) attended
d) Good news reporting		9	9	9	9	> 36 good news reports submitted	> 18 good news reports (200%) submitted	> 13 good news reports (144%) submitted	> 31 good news reports (86%) submitted
e) Learning Sessions on Wages and Productivity		> 2 learning sessions conducted	> 4 learning sessions conducted	> 3 learning sessions conducted	> 3 learning sessions conducted	> 12 Learning sessions on wages productivity and labor market-related topics/ concerns conducted	> 4 learning sessions conducted benefitting 280 participants (200%) (Male - 55, Female 235) from 176 companies	> 4 learning sessions conducted benefitting 192 participants (133%) (Male - 24, Female 168) from 113 companies	> 8 learning sessions conducted benefitting 482 participants (66%) (Male - 79, Female 403) from 289 companies
f) NWPC Bulletin/News Letter		> 3	> 3	> 3	> 3	> 12 NWPC Bulletin/News Letter prepared/disseminated	> 3 NWPC Bulletin/News Letters prepared/disseminated (100%)	> 3 NWPC Bulletin/News Letters prepared/disseminated (100%)	> 6 NWPC Bulletin/News Letters prepared/disseminated (100%)
g) 2017 Compendium of WOs/IRRS			> 100 copies reproduced			> 100 copies disseminated	> 2017 Compendium of WOs/IRRS reproduced ready for binding	> 100 copies of compendium disseminated	
h) Corporate give aways						> 3 corporate give aways	> Concept note approved on 6 March 2018 > IEC designs approved	> Universal travel adapter on going repro of supplier, waiting for sample of lap top bag	
i) AVPs						> 1 AVP developed	> Concept note approved on 28 March 2018	> Storyboard drafted and submitted to the beneficiary firm for review/comment	
STRENGTHEN RESEARCH AND DATABASE TO SUPPORT POLICY DEVELOPMENT									
Conduct of Research									
1. Study on the Implications of National Minimum Wage System in the Philippines		> Concept note developed	> Data analyzed > Report prepared	> Results presented			> Concept note prepared > Draft request letter to NEDA requesting simulation on the economic impact of national min. wage	> Draft report prepared and presented > Revision of the report on going	
2. Specialized Productivity Improvement Program (SPRINT) for SMEs						> Guidelines prepared	> Concept note prepared	> Report including the imple-mentation guidelines developed and presented for review and comment	
3. Study on the Compensation Schemes in the Fishing Industry		> Desk research conducted > Coordination with RBs and Stakeholders	> Site visit/ survey conducted > Data processed	> Final report prepared			> Concept note prepared > Coordination and briefing with PFDA, Coast Guards and RBs conducted > Conducted survey on the following regions: - Region I - Dagupan City, Pangasinan - Region IV-A: Lucena City, Quezon - Region VI: Tanza, Iloilo City > Encoded 57 accomplished questionnaires of fishers/ captains/owners > Research proposal drafted	> Results of the study presented to the Directorate > Report prepared and presented to the Directorate and concerned DOLE Offices (ILS, BWC, BWSC)	
4. Mainstreaming Productivity Agenda in Development and Sectoral Plans		> Research proposal drafted > Desk research conducted	> Consultation meetings conducted	> Research data drafted	> Report submitted/ presented		> Research proposal drafted > On going desk research on 40 sectoral roadmaps and regional development council of DTI conducted	> Productivity mainstreaming resolution prepared and presented to and approved by the Commission > Outputs on productivity gaps in the PDP, PEDP, TVET and HR industry road maps reviewed	

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5. Estimating Basic Food and Non-food Needs Across Regions Based on Facility Evaluation Results		> Concept note prepared	> Desk Research conducted	> Report prepared > Results presented			> Requested DTI-BOI, ILS, EDC and BSMED copies of all industry road maps in the country and ILS copies of HRD roadmaps per industry > Concept note prepared > FE results of all regions encoded > Draft report prepared	> Study completed and presented to the Directorate for review /comment	
6 Process Evaluation of the Productivity Toolbox and Survey of Beneficiaries		> Research proposal drafted	> Questionnaire developed > Pre-test survey conducted > Coordination with RBs	> Survey results collected/ analyzed	> Report prepared		> Research proposal prepared > Meeting with ILS re possible research collaboration conducted > Concept note on the Learning Session prepared > Learning Session on Process Evaluation of the Productivity Toolbox and Survey Operations conducted on March 19-20, 2018	> Questionnaire developed/ approved > Sample establishments reviewed/validated > Survey results processed and presented to the Directorate for review / comment	
7. Comments/Position/Technical Papers on Legislative Bills on Wages and Productivity		> Comments/ position technical papers on legislative bills/news articles/ policy reforms on wages and productivity prepared/ submitted as necessary/ requested	> Comments/ position technical papers on legislative bills/news articles/ policy reforms on wages and productivity prepared/ submitted as necessary/ requested	> Comments/ position technical papers on legislative bills/news articles/ policy reforms on wages and productivity prepared/ submitted as necessary/ requested	> Comments/ position technical papers on legislative bills/news articles/ policy reforms on wages and productivity prepared/ submitted as necessary/ requested	> Comments/ position technical papers on legislative bills/news articles/ policy reforms on wages and productivity prepared/ submitted as necessary/ requested	> Submitted inputs/ comments to DLLO on the following: - minimum wage of domestic workers - Impact of additional non-working holiday on daily and regular wage earners > Drafted provision on the Right to Disconnect under the Telecommuting Act (House Bill Nos. 4722, 5630, 5779, 5841 and 6322) > Prepared comments on House Bill 5618, 5701, 6227, 6476 ("The Philippine Innovation Act") > Revised/finalized paper on Impact of Leave Benefits on Labor Cost and Productive Hours > NWPC inputs/comments on House Bill Nos. 4562, 5911, 6650 (service charges) prepared/ submitted	> Prepared comments on the following: - House Bill No. 1719 (Micro-Credit Financing Bill) - House Bill No. 4562 (An Act Strengthening Rank and File Employees from service charges) - House Bill No. 5911 (An act providing that 100% of the service collected from Hotels, Restaurants and other establishments be distributed to all covered employees and for other purposes)	
8 Maintenance/review of wages and productivity databases						> Wages and productivity databases maintained	> Updated Phil. labor productivity statistics (GVA employment) - National - Sectoral > Maintained/updated the following: - Nominal and Real Wage Statistics - Website statistics - CDMWR and wage increase by admin - Comparative Wages in Selected ASEAN countries	> Updated Phil. labor productivity statistics (GVA employment) - National - Sectoral > Maintained/updated the following: - Nominal and Real Wage Statistics - Website statistics - CDMWR and wage increase by admin - Comparative Wages in Selected ASEAN countries	

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CAPACITY BUILDING FOR PROGRAM IMPLEMENTERS			> Workshop on the Computation of Family Living Wage and Analysis of Labor Market Information	> Social Media Marketing				> Workshop conducted at ICON Hotel, Quezon City on 12-13 April with 41 participants	
INSTITUTIONAL SUPPORT									
1 Integrity Development Program		> Report submitted	> Report submitted	> Report submitted	> Report submitted	> 4 reports submitted	> 1st quarter report submitted to DOLE-LS on 3 April 2018	> 2nd quarter report submitted to DOLE-LS on 4 July 2018	
2 Gender and Development (GAD) Plan		> GAD programs and projects implemented/ conducted	> GAD programs and projects implemented/ conducted	> GAD programs and projects implemented/ conducted	> GAD programs and projects implemented/ conducted		> Attended the Women's Month celebration at GSIS Complex attended/participated 6 employees on 8 March 2018 > Presentation report on "Green Productivity for Sustainable Development" presented in 1st Bicol Productivity Learning Session on March 20, 2018 at La Piazza Hotel, Legaspi City > Memorandum of Agreement with NCMB on LMC and Productivity based incentive schemes signed		
3. Networking and Linkages									
GENERAL ADMINISTRATION AND SUPPORT									
1. Quality Management Systems (QMS) Implementation							> ISO 9001(2015) Certification maintained > Passed the 2nd surveillance audit with no Non-Compliance with 27 OFIs and 10 positive observations conducted on on Feb. 12, 13 & 15, 2018 > Passed the 2nd surveillance audit with no Non-Compliance with 27 OFIs and 10 positive observations conducted on on Feb. 12, 13 & 15, 2018	> QMS Action Planning Workshop/ Risk Orientation Course conducted on April 10-11, 2018 > QMS review of commitments form revised (Risk portion)	
2 Planning and Management Information System a) Corplan / MYPA / YEPA		> Corporate Planning conducted		> MYPA conducted			> CO-RB Corplan conducted Feb 7-8, 2018 at Newtown Plaza Hotel in Baguio City > Presented the following reports: - 2017 NWPC Performance Assessment - NWPC Program Thrusts and Priorities - 2018 Targets and Commitments - 2017 Fund Utilization - 2018 Budget Allocation > DOLE Human Capital Development Cluster Planning exercise conducted on Jan. 22, 2018 at NWPC Conference Room > Prepared/presented NWPC's programs, strategies, outcomes outputs, directions and key performance indicators in	> NWPC 1st quarter accomplishments for the Workers Protection Human Resource and Internal Auditing Services submitted to DOLE-PS > Workers Protection Human Resource and Internal Auditing Services Cluster conducted 5 May 2018 at Quezon City > NWPC 1st semester accomplishments prepared; NWPC-RTWPB MYPA is scheduled on 9 July 2018	

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b) Implementation of 2018 NWPC ISSP		> Procurement recommendation prepared	> Bidding docs prepared	> Canvass	> Procurement/delivery conducted		support to DOLE program thrusts for 2018 > Drafted NWPC's 1st quarter accomplishments for the Workers Protection Human Resource and Internal Auditing Services > Recommendation for procurement and corresponding purchase request approved on 19 March 2018	> Procured laptop (20 units) printer (15 units), memory upgrade > Purchased the following: - MS Office license - Anti-Virus license - Adobe Photoshop - Firewall license > NWPC website upgrading on going	> ISSP Budget utilization rate: CO - 70% MOOE - 42%
3. Administrative Services									
a) Human Resource Development									
> Staff Development Program		> Trainings/seminars facilitated conducted		> 11 local trainings availed and or organized at Central Office a) 7 internal trainings conducted/organized benefitting 309 participants (Male: 106, Female: 203) b) 4 external trainings attended/participated by 5 employees (Male: 2, Female: 3)	> 14 local trainings availed and or organized at Central Office a) 5 internal trainings conducted/organized benefitting 228 participants (Male: 81, Female: 147) b) 9 external trainings attended/participated by 15 employees (Male: 3, Female: 12)	> 25 local trainings availed and or organized at Central Office a) 12 internal trainings conducted/organized benefitting 537 participants (Male: 187, Female: 350) b) 13 external trainings attended/participated by 20 employees (Male: 5, Female: 15)			
> Health, Safety and Welfare Program							> Annual Physical Examination conducted on March 13, 2018 > Stress Management conducted by MMDC on March 14, 2018 > Corporate Wellness of the Skin conducted by Skin Essentia on March 26, 2018	> Medical consultation conducted 16 April 2018 > Philhealth briefing conducted 20 April 2018 > Free Vision Test sponsored by Paterno Eye Care conducted 14 June 2018	
> Employees Benefits/Awards/Incentives							> 3 loyalty awards processed	> 13 loyalty awards processed	
b) Personnel Management Services							> 3 appointments processed/issued > Draft revised PRAISE submitted for review	> 6 appointments processed/issued > Final revised PRAISE for presentation to the top management	
4. Financial Management									
a) Financial Workshop		> Workshop conducted					> Financial workshop on closing of books conducted Jan.16-19, 2018 at Lotus Garden Hotel, Manila		
b) Allotment Utilization		> 20%	> 30%	> 25%	> 25%	> 100% fund utilization	> Allotment utilized PS- 23% MOOE - 26% CO - 0% Total - 23 %	> Allotment utilized PS- 24% MOOE - 26% CO - 70% Total - 26 %	> Allotment utilized PS- 47% MOOE - 52% CO - 70% Total - 49 %

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c) Cash Utilization		> 100% of NCA for the quarter	> 100% of NCA for the quarter	> 100% of NCA for the quarter	> 100% of NCA for the quarter	> 100% cash utilization	> 95% cash utilization based on cash program		> 100% cash utilization based on cash program
		> Reports submitted	> Reports submitted	> Reports submitted	> Reports submitted		> Monthly SAOB reports submitted to DOLE-FMS	> Monthly SAOB reports submitted to DOLE-FMS	
Prepared by:		In coordination with :			Approved by:			Date:	
 LOURDES M. SECILLANO Chief, PID		 EDITH M. SAUS Chief, FMD			 MARIA CRISELDA B. SY Exec. Director IV			July 19, 2018	

In Planning/Agency Per. Reports 2018 Physical Report of Oper. edited