

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2015 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Performance Indicators	Commitments/Targets					Budget Requirement s* (000)	Remarks
			2015						
			Total	Q1	Q2	Q3	Q4		
MFO 1: Technical Advisory Services								27,869	
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	> Provision of Productivity Trainings / Orientation Services for MSMEs	> No. of MSMEs benefited from Productivity Trainings/Orientations (720 / RB) <i>No. of firms benefited from productivity orientation Services</i> - Awareness-raising program - DOLE:LHP/RTWPB:SMEs Productivity 101 - RTWPB Initiated: Micro Enterprises / Productivity 101 <i>No. of firms benefited from training and consulting services (210 / RB)</i> - ISTIV PAP - ISTIV Bayanihan - ISTIV Plus (SIB) - Green Productivity (GP) - Service Quality (SQ) - 5S > No. of action plans formulated with improvement programs > No. of Terminal reports prepared > SQ Seal of Recognition	11,500						720 / RB
			11,500						
			3,360						
			3,360		x	x			210 /RB
			160			x	x		10 / RB
			80						5 MSMEs / RB
2. Training Program development and deployment	> Development of modules > Department level review > Directorate level review > Pilot run of the module > Training of Trainers > Deployment	> Modules developed			x				
a. Innovation and Enterprise Development					x				
					x				
					x				
b. Productivity Tools and Techniques for > Manufacturing > Retail > Hospitality					x				
					x				
c. Green Productivity -ILO GBA					x				
d. Gainsharing					x				
e. Designing of 5S Module and Productivity 101 for e-learning					x	x	x		
II. Intensive Information Campaign									
1. Development, Production and Dissemination of IEC Materials									
a. I Tamang Kaalaman sa Kita at Kakayahan (T 3K)	> Conduct of awareness-raising projects/ activities thru dissemination of IEC materials, mass media activities (press, conference/releases, media interviews) labor education seminars, reply to queries	> No. of clients reached	260,000	x	x	x	x		50,000 - CO 15,000 @ - NCR, III, IV-A & VIII 13,500 @ - I, V, VI, X, XI & XII 11,500 @ - CAR, II, IV-B, VIII, IX, & XIII

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	a. Press Conference/Briefing	> No. of press conference/briefings conducted	12	x	x	x	x		
	b. Press/Media Releases	> No. of press releases per month from CO/RBs * RBs contribution : 1 press/media release per month	36	9	9	9	9		
	c. Radio/TV Guestings/Interviews	> No. of radio / tv guestings/ interviews	12						
	d. Good News Reporting	> Number of good news reports submitted	36	9	9	9	9		
	e. Publications	> No. of issues/copies developed/designed/ disseminated:							
	- NWPC Bulletin/News Letter	a.No. of NWPC News Bulletin	12	3	3	3	3		
	- 2014 Annual Report	b.No. of copies of 2014 Annual Report	50		50				
	- Compendium of WOs/IRs (Vol.11, 2014)	c. No. of copies off Compendium of WOs/ IRs Vol 11, 2014)	70		70				
	- Posters	d. No. of posters					4		
		e. No. of Brochures/fyers				2			
		f. No. of Corporate/giveaways					2		
	b. Learning Sessions on Wages and Productivity	> Conduct of Learning Sessions	12	2	4	3	3		Self-funded
		> No. of participants attended	360	60	120	90	90		
		> No. of companies/firms benefited	200	34	68	51	51		
	c. Updating/ Maintenance of NWPC Website	> Update/maintenance of NWPC website		x	x	x	x		
		> NWPC website maintained/updated							
III Productivity Awards and Recognition									
	> Productivity Olympics (PO)	> Briefing on 2015 PO criteria, mechanics and guidelines to RTWPBs		x					
		> Creation of NSC and NJP				x			
		> Briefing of 2015 PO criteria, mechanics and guidelines for members of NSC and NJP				x			
		> Monitor implementation of 2015 PO at the regional level		x	x				
		> RTWPBs' implementation of 2015 PO at the regional level monitored				x			
		> Technical assistance rendered				x			
		> Regional winners selected				x			
		> Documents of regional winners submitted to CO not later than 30 June 2015				x	x		at least 5 / RB
		> Review/assessment of documents of regional winners					x		
		> Creation of PO evaluators				x			
		> PO evaluators created/convened					x		
		> PO evaluators briefing and workshop conducted					x		
		> Documents of national nominees reviewed					x		
		> Reviewed documents of national nominees					x		

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		> Documents of national nominees reviewed				x			
		> Reviewed documents of national nominees disseminated to NSC members				x			
	> Conduct of National Screening Committee	> Deliberation for national finalists conducted and endorsed to NJP				x			
	> Selection of National Winners	> NJP convened/conducted				x			
	> Awarding of PO national winners	> National winners selected				x			
	> Post evaluation on the conduct of 2015 PO	> National winners awarded					x		
		> Post-evaluation conducted					x		
								20,989	
MFO 2: Wage Regulation Services									
I. More Inclusive Consultation with Stakeholders and Social Partners									
1. Tier 1									
a) Review/Monitoring of socio-economic situation in the region	> Preparation of regional/national socio-economic situationer report	> No. of <i>monthly</i> regional socio-economic situationer prepared and submitted by RBs to CO	192	48 3 / RB	48 3 / RB	48 3 / RB	48 3 / RB		
	> Conduct of wage consultations/ public hearings/board deliberations	> Quarterly consolidated reports submitted by CO	4	1	1	1	1		
		> Wage petition(s) processed (if any)							
		> Wage consultations, public hearings/ board deliberations conducted (as necessary)	32 (2 / RB)						
b). Issuance of Wage Orders (WOs)/ Implementing Rules (IRs)/ Advisories	> Issuance of WOs/IRs/Advisories	> No. of WOs/IRs/Advisories issued by RBs/ reviewed by CO	16 (1/RB)					(as necessary)	
	> Monitoring/updating of report on advisories issued	> Status report updated	12	3	3	3	3		
	> RB VIII Productivity Based-Pay Advisories issued	> Wage advisory of RB VIII on productivity/ performance based pay scheme issued	1	x					
2. Minimum Wage for Domestic Workers									
a. Tier 1	> Conduct of orientation and capacity building on the Rules of Procedure on Minimum Wage Fixing for Domestic Workers/Advisory on Competency Based Pay for Domestic workers	> Orientation and capacity building for the Regional Boards conducted				x			
b. Tier 2	> Advisory on competency based pay for domestic workers issued	> Advisory issued				x			
II. Technical Assistance and Advisory Services									
1. Tier 2	> Capacity-building on designing productivity-based incentive scheme conducted	> Capacity-building on designing productivity-based incentive scheme conducted				x			

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			Total	Q1	Q2	Q3	Q4		
a. Bus Transport Industry	> Awarding of certificates of recognition provided to establishments implementing Tier 2	> No. of certificates awarded	80 (5 / RB)						
	> Documentation of productivity based pay schemes	> Productivity based-pay schemes documented and submitted							
b. Facility Evaluation (FE) and Time & Motion Studies (TMS)	> Monitoring and consolidation of LSCCs	> Consolidated report prepared		x	x	x	x		
	> Provision of technical assistance	> Technical assistance provided, as necessary		x	x	x	x		
2. Wage Exemption Cases filed with the Regional Boards	> Conduct of FE/TMS	> 100% of request acted upon							
	> Provision of technical assistance to RBs	> Technical assistance rendered as necessary	12	4	4	4	4		
3. Appeals on Wage Orders/ Exemption Cases filed with the Commission	> Monitoring and consolidation of reports submitted by RBs	> Reports monitored/consolidated	1	x					
	> Conduct of capacity building on FE and TMS	> Capacity building conducted	98%						
4. Comments/Position/Technical Papers on Legislative Bills on Wages and Productivity	> Receipt/Docketing of applications for exemption filed	> Disposition rate							
	> Disposition of Applications for exemption by Regional Boards	> Turn-around time							within 45 days from the date of filing
III. Strengthen Research and Database to Support Policy Development	> Disposition of Appeals on Wage Orders/ Exemption Cases by Commission	> Disposition rate	98%						
	> Turn-around time	> Turn-around time							within 60 days from receipt of appeal
1. Assessment of the Two-Tiered Wage System (in collaboration with ILO)	> Monitoring of disposition of wage exemption cases	> Monthly summary report of disposition and "turn-around time" of wage exemption cases	12	4	4	4	4		
	> Preparation of comments/position/technical papers on legislative bills on wages and productivity, upon request	> Number of technical/position papers and or policies on legislative bills on wages and productivity prepared and submitted							as necessary. Requested
2. Updating of Family Living Wage (in collaboration with PSA)	> Coordination with RTWPBs and other agencies	> Report prepared/submitted							x
	> Data gathering	> FLW estimates released							x
Survey of Compensation Scheme in Industries covered by Wage Advisories	> Submission of first draft and presentation to the Commission for comments	> Compensation scheme disseminated to RBs							x
	> Submission of final draft								

* c/o Wage Research

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Wage Structure in the Sugar Industry	> Review of existing wage structure in the sugar industry > Data gathering > Preparation of report	> Report prepared/submitted				x			
3. Profile of industries covered by the Advisories (including value chains)	> Determine key performance indicators (KPIs) for selected priority industries of RTWPBs > Fact sheet including including KPIs of selected priority industries prepared	> Compendium of industry profiles (fact sheets, common industry and KPIs			x				
4. Analysis of results of PSA-rider survey on productivity improvement practices and gainsharing schemes	> Coordination with PSA-BLES on the result of the survey > Assess/analyze results provided by PSA-BLES	> Report on current productivity practices and recommendation to strengthen productivity programs prepared	two (2) months from receipt of output tables from PSA						
5. Study on current recognition/accreditation systems for Productivity Practitioners	> Desk research/benchmark schemes on the recognition system for productivity practitioners	> Matrix of best practices on the accreditation system for productivity practitioners prepared			x				
6. Comments /position/ technical papers on legislative bills on wages and productivity	> Preparation of comments/position/technical papers on legislative bills on wages and productivity, upon request	> Position papers prepared, submitted and disseminated to RTWPBs	Within 15 days upon receipt						
7. Maintenance/review of wages and productivity databases	> Updating/maintenance of database	> Database updated/maintained and disseminated	x	x	x		x		
8. Philippine Competitiveness Index	> Database updated/maintained > Report prepared and submitted to DOLE-OSEC > Report disseminated to RTWPBs	> IMD-World Competitiveness and WEF Global index reports prepared/submitted			x	x			
9. Maintenance/Review of Wages and Productivity Databases	> Updating/maintenance of database	> Database updated/maintained	x	x	x		x		
Capacity Building and Quality Management									
I. Capacity Building									
a. Singapore Innovation and Enterprise Training (Phase 2)	> Coordination of 3rd and 4th batches of Specialists program > Pre-departure briefing > Post training evaluation > Pre-onsite validation visits conducted > Brief reports/action plans/terminal reports > On-site validation/presentation conducted	> 2 batches of specialist program coordinated > Pre-departure briefing and post training evaluation conducted > No. of brief reports/action plans/terminal reports monitored/evaluated		x					
			110	x	x		x		
						x			
							x		

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b. Training of Trainers (TOT)	> Conduct of trainers' training	> Trainers' Training conducted Terminal report submitted						x	
c. Implementation of "Let's Share PIE" Cascading of Learning	> Management of the program > Guidelines on the conduct issued	> No. of productivity improvement sharing session coordinated	15	2	5	5	3		
g. Establishment of a Quality Management System (QMS) aligned with International for Standardization (ISO) standards	> Establishment of NWPC QMS > ISO Certification	> QMS implemented > ISO certification awarded						x x	
II. Provision of technical assistance to RBs	> Provision of technical assistance to RBs	> No. of technical assistance rendered (as necessary/requested)							
INSTITUTIONAL SUPPORT									
I. Integrity Development Program:	> Submission of quarterly reports submitted on the cases filed against officials and employees > Submission of SENA reports on regional disposition of case	> 4 reports submitted > 12 consolidated reports submitted to NCMB	4 12	1 3	1 3	1 3	1 3		
II DOLE Incentivizing Compliance (ICP)	> Technical and administrative assistance to ICP Program Managers and Committee provided	> Technical and administrative assistance to ICP Program Managers and Committee provided							as the need arises
III NEDA -PDP	> Inputs to 2016 PDP Chapter 3 "Comparative Industry and Services Sector" provided	> Inputs to 2016 PDP Chapter 3 "Comparative Industry and Services Sector" provided							as the need arises
IV Green Management System Green Our DOLE Program (GODP)	> Implementation/Evaluation of 5S Program > Implementation/maintenance of waste segregation	> 5S program implement > Waste segregation implemented/maintained		x x	x x	x x	x x		
V. Gender and Development Plan	> Conduct/facilitate GAD programs and projects	> GAD programs and projects conducted/facilitated		x	x	x	x		
VI. Internal Support									
1. Planning, Evaluation and Monitoring of Commission/ Regional Boards	> Consolidation of Agency Performance Reports > Conduct of Corporate Planning/MYPA > Preparation of Agency Performance Reports > Preparation of Budget Proposal (Planning inputs/portion)	> Corplan/MYPA conducted > Agency performance reports prepared/ consolidated/submitted to DOLE/DBM > Budget materials prepared/submitted	2		x		x		
2. Implementation of NWPC ISSP				x x x	x x x	x x x	x x x		
a. ISSP 2015-2017	> Review/evaluation/approval of ISSP 2016 budget	> 2016 ISSP budget reviewed/ approved		x	x	x	x		




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b. Application Systems									
> Implementation of Wage Information System	> Finalization of Wage IS > Implementation of Wage IS	> Wage Information System reviewed and approved > Wage IS implemented						x x	
> Implementation of Web-based Project Monitoring and Evaluation System	> Revision of action plan > Coordination of activities > Review of the system > Implementation of the system	> System implemented			x x	x x		x	
> Document Tracking System	> Initial testing of the system > implementation of the system	> Initial testing of the system conducted > Doc Track system implemented			x	x		x	
> Library Information System	> Implementation of the systems	> Library information system implemented		x	x	x		x	
c. Provision of IT Related Technical Services	> Website: Internet and Intranet	> Technical services on updating maintenance provided		x	x	x		x	
	> Application Systems / Database management	> Technical assistance on the following implementation of existing systems provided - eNGAS / Payroll (FMD) - Procurement/Inventory (Admin) - Attendance (Admin)		x	x	x		x	
> Maintenance of NWPC Network (LAN and Internet Connections)	> Maintenance of NWPC Network	> Network connection maintained		x	x	x		x	
> Repair and Preventive Maintenance of IT Resources	> Conduct of preventive and repair services	> Computer repair and preventive maintenance undertaken > Inventory of ITR conducted		x	x	x		x	
> Inventory of Hardware / software	> Inventory of IT Resources > Audit of IT Resource Utilization > IT Acquisition proposal > Provide technical assistance to procurement process	> IT inventory report prepared > Audit Report prepared > IT Acquisition Proposal prepared/submitted > Technical assistance provided		x x	x x	x		x	
3. Maintenance of NWPC Intranet	> Intranet/Commissioners' Page maintained	> Maintenance of NWPC intranet		x	x	x		x	

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GENERAL ADMINISTRATION AND SUPPORT TO OPERATIONS									
A. Administrative Services									
1. Human Resource Development									
a. Staff Development Program	> Staff sent to trainings/seminars/scholarship	> Number of staff sent to training/seminars/ scholarship (1) seminar per employee		x	x	x	x		
	> Staff development activities instituted externally (c/o PDC)	> Number of staff development instituted externally		x	x	x	x		
b. Health, Safety and Welfare Program	> Conduct of Annual Physical Exam and Vaccinations conducted > influenza > hepatitis (including seminar & pre-test)	> Annual physical exam , flu, hepatitis b vaccination conducted > 70 % availment of influenza vaccine conducted > hepatitis orientation , blood screening and vaccination conducted		x	x	x	x		
c. Employees Benefits/Awards/ Incentives	> Processing of loyalty awards, 5S Rewards/Incentives/PIB	> Loyalty award, rewards/ incentives processed		x	x	x	x		
2. Personnel Management Services	> Staffing (Hiring, Recruitment, Selection, Promotion and Retirement) > Personnel Services	> Vacant positions filled-up > Retiree's documents facilitated > MSPP implemented > DOLE PRAISE reviewed/guidelines prepared > NOSA/NOSI issued > PSIPOP accomplished/submitted to DBM > ROPA prepared/submitted to CSC-FO > SMRA/DTR processed > Leave applications/PLS processed > Request for personnel certification/ service record processed			demand driven				
				x	x	x	x		
				x	x	x	x		
				x					
				x	x	x	x		
			12	3	3	3	3		
				x	x	x	x		
				x	x	x	x		
	> Job Competency Implementation - Survey and analysis on Individual Competency assessment conducted - Labor and Admin. Continuing Educ. System (LACES) Seminars conducted	> Survey conducted > Seminars conducted		x	x	x			
			4	x	x	x	x		
3. Property, Plant, Equipment and Supply Management	> Preparation/Implementation of Annual Procurement Plan (APP) > Conduct of bidding (supplies, IEC materials, Security/Janitorial services, IT Resources) > Physical Inventory of supplies > Physical Inventory of PPE > Disposal of unserviceable PPE/IT	> 2015 APP approved/implemented > 2016 PMPP consolidated > Public biddings conducted and reports prepared > Semestral inventory of supplies conducted > Inventory of PPE conducted/report prepared > Disposal approved/implemented		x	x	x	x		
				x	x	x	x		
				x	x	x	x		
4. Cash Management	> Cash Management	> Required reports/payroll prepared/ reproduced (RCI, ROD, ROC,NTA)		x	x	x	x		

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5. Records Management	> Records Safekeeping/Maintenance	> Records maintained/controlled		x	x	x	x		
6. General Admin Services	> Maintenance of building facilities in coordination with building administrator/owner > Messengerial Services > Janitorial and Security Services > Transport Services > Repair and Maintenance of Vehicle & Equipment	> Building facilities maintained > Messengerial services provided > Janitorial and security services/managed/coordinated > Transport services/provided > Repair and maintenance of vehicle implemented		x	x	x	x		
B. Financial Management Services									
1. Financial Reports	> Preparation of CY 2014 Financial Reports > Consolidation of Financial Report of Operation > Preparation of Financial Reports	> CO-RB Financial workshop conducted > Consolidated CY 2014 Financial Report of Operations submitted NLT Feb 14, 2015 > Reports submitted to DBM/DOLE/COA on or before the deadline - Monthly Reports - Quarterly Reports	1 1	x x					Actual 245
2. Provision of Financial Management Services	> Processing of Obligations/Disbursements > Preparation of Management's comments > Provision of Technical Assistance to RBs > Remittances premiums and monthly amortization > Submission of 2014 Personnel Tax on Compensation Submission of 2014 Suppliers Summary of Taxes	> No. of financial transactions processed > No. of reports prepared/updating the actions taken on the CAAR > Technical assistance on financial management services provided > Remitted premiums and monthly amortization > 2014 Personnel Tax on Compensation submitted to BIR > 2014 Suppliers Summary of Taxes submitted to BIR	1350 1	337 1	337 1	337 1	339 12		demand driven demand driven
3. FY 2016 Budget Proposal	> Consolidated FY 2016 Budget Proposal > Preparation to Budget Hearings	> Consolidated proposal prepared/ revised/submitted on time > No. of budget hearings attended > No. of budget hearing materials prepared > No. of budget hearing materials prepared	1 5 2	x x	x 1	x 1	x		
Networking									
1. BSMED 2. DOLE-ICP	> Updating of report to MSMED Plan 2011-2016 > Technical assistance re awarding of Secretary's Award	> Report to MSMED Plan 2011-2016 updated > Technical assistance provided		x	x	x	x		
Prepared by:  LOURDES M. SECILLANO Chief, PID	Noted by:  JEANETTE T. DAMO Deputy Executive Director	Approved by:  PATRICIA P. HORNILLA Officer-in-Charge						Date: March 20, 2015	