

NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2016 PHYSICAL AND FINANCIAL PLAN

MFO/Strategies/Programs/Projects	Activities	Performance Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
MFO 1: TECHNICAL ADVISORY SERVICES								28,361	
I. Enhanced Productivity of MSMEs									
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 (750/ RB) a) No. of firms benefited from productivity orientation Services (480 / RB) b) No. of firms benefited from training and consulting services (220 / RB) - No. of PIPs/action plans developed and monitored (220 / RB) - No. of action plans documented (10 / RB) - No. of SQ Seal of Recognition (5 / RB)	12,000 7,680 3,520 3,520 160 80						
	> Technical assistance on designing productivity performance based incentive schemes (TIER 2)	c) No. of MSMEs provided with technical assistance on designing productivity/ performance-based incentive schemes - No. of MSMEs awarded with certificates of recognition for implementing TIER 2 (5 / RB) - No. of productivity performance-based incentive schemes documented (5 / RB)	800 80 80						
2. Development of Training Modules									
a) Upgrading/ revision of training programs - Succeeding in Business - ISTIV Bayanihan	> Upgrading/redesigning of training modules > Conduct of pilot testing	> No. of training modules upgraded/ revised > Pilot testing conducted	2 2		x x				
b) Development of e-Learning modules - Finalization of the following: ✓ 5S ✓ Concept of Productivity	> Presentation to Directorate for comments > Revise/finalize e-Learning modules > Uploading to DOLE e-Learning website	> No of e-Learning modules finalized - Draft modules presented - Modules revised/finalized - Modules uploaded	2 2		2 x x x				
- Develop the following: ✓ Bookkeeping ✓ Stock Control	> Conceptualize e-Learning modules > Drafting of the module > Presentation to Division level / Directorate (2 levels) > Revise/finalize > Uploading to DOLE e-Learning website	> No. of e-Learning modules developed/uploaded - Modules conceptualized - Modules Drafted - Modules presented ((division level) - Modules revised/finalized - Modules uploaded	2 2		x x x		2		

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3. Productivity Practitioner/Trainer Accreditation System	<ul style="list-style-type: none"> > Conduct of seminar workshop for the establishment of accreditation system for productivity practitioner/trainer > Development of accreditation system framework > Presentation of proposed accreditation system to the Commission > Presentation of proposed accreditation system to the OSEC > Hiring of consultant for the development Accreditation System > Series of meetings with consultant > Development of Accreditation System > Pilot testing with NYP graduates as initial applicants 	<ul style="list-style-type: none"> > Seminar-workshop on accreditation system conducted > Accreditation system framework developed > Accreditation system framework presented to the Commission for comment > Accreditation system presented to the Secretary > Consultant hired > Meetings with consultant conducted > Accreditation System developed > Pilot testing conducted 		x	x				
II. Intensive Information Campaign									
1. Development, Production and Dissemination of IEC Materials									
a) Tamang Kaalaman sa Kita at Kakayahan (T 3K)	<ul style="list-style-type: none"> > 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	265,000	x	x	x	x		55,000 - CO 15,000 @ - NCR, III, IV-A 13,500 @ - I, V, VI, X, XI & XII 11,500 @ - CAR, II, IVB, VIII, IX, XIII
	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	48	12	12	12	12		
	c. Radio/TV Guestings/Interviews	> Percent of requests attended	100%	x	x	x	x		
	d. Good News Reporting	> Number of good news reports submitted	36	9	9	9	9		
	e. IEC Materials	> No. of issues/copies developed/designed/ disseminated:							
	- NWPC Bulletin/News Letter	a) No. of NWPC News Bulletin	12	3	3	3	3		
	- 2015 Annual Report	b) No. of copies of 2015 Annual Report	100		100				
	- Compendium of WOs/IRs (Vol.13, 2015)	c) No. of copies of Compendium of WOs/ IRs Vol 13, 2015)	100		100				
	- Pamphlets	d) No. of Pamphlets				1			
	- Corporate give away	e) No. of Corporate giveaways					2		
	- AVPs	f) No. of AVPs developed			1		1		
	> Client Satisfaction Rating (CSM)	> Percent of clients who rated the services provided as satisfactory or better with at least 60% of clients accomplished the CSM evaluation form	100%						
		a) Training							
		b) Information and Technical Assistance							
		> Percent of request s for legal advice acted upon within 5 days of request	100%						

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b. Learning Sessions on Wages and Productivity	> Conduct of Learning Sessions	> No. of learning sessions conducted > No. of participants attended > No. of companies/firms benefited	12 360 200	2 60 34	4 120 68	3 90 51	3 90 51		Self-funded
c. Updating/ Maintenance of NWPC Website/Intranet	> Posting of news articles/update of tables and information	> NWPC website/intranet maintained/updated (at least once a day)	DD	x	x	x	x		
2 National Productivity Convention (NPC)	> Preparation of project proposal w/ proposed theme > Selection of speakers and topics for research fora > Development of AVP for 2017 PO kick-off > Development of IEC materials	> National Productivity Convention conducted - project proposal prepared - Topics and speakers identified - AVP for the kick-off of 2017 PO developed - IEC materials developed/reproduced		x x	x x		x x		
3. Capacity Building									
a. Enhancing Training Management and Documentation of PIPs/ Action Plans	> Enhancing Training Program Management and Documentation of PIPs /Action Plans	> Training conducted				x			
b. Productivity and Performance-Based Pay for MSMEs in the Phils. (in coordination with DAP and APO for funding support)	> Conduct of training	> Training conducted				x			This is dependent in DAP-APO approval
MFO 2: WAGE REGULATION SERVICES								21,401	
<i>1. More Inclusive Consultation with Stakeholders and Social Partners</i>									
1. TIER 1									
a) Review/Monitoring of socio-economic situation in the region	> Preparation of regional/national socio-economic situationer report > Conduct of wage consultations/ public hearings/board deliberations	> No. of monthly regional socio-economic situationer prepared and submitted by RBs to CO > No. of consolidated reports submitted by CO > No. of wage petition(s) processed (if any) > No. of wage consultations, public hearings/ board deliberations conducted, as necessary	192 4	48 1 3 / RB	48 1 3 / RB	48 1 3 / RB	48 1 3 / RB		
b) Issuance of Wage Orders (WOs)/ Implementing Rules (IRs)	> Issuance of WOs/IRs	> No. of WOs/Irs issued by RBs and reviewed by CO (1 WO/RB, as necessary)	16 (1/RB)		as necessary				
2. TIER 2									
a) Issuance of advisories	> Issuance of Wage Advisory	> No. of wage Advisory issued, as necessary (RBs)	DD		as necessary				
b) Provision of technical assistance	> Provision of technical assistance	> Technical assistance provided, as necessary (CO)							

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3. Minimum Wage for Domestic Workers (DW)	<ul style="list-style-type: none"> > Review of DW wage orders > Provision of technical assistance and review of DW wage orders > Advocacy activities on DW Wage Order 	<ul style="list-style-type: none"> > No. of wage orders for DW issued, as necessary > Technical assistance provided, as necessary (CO) > No of advocacy on competency-based pay conducted (1 activity per region) 	DD		as necessary				RTWPBs in coordination with WPRD & RALD
4. Facility Evaluation (FE) / Time and Motion Studies (TMS)	<ul style="list-style-type: none"> > Conduct of FE/TMS (RBs) > Provision of technical assistance to RBs (CO) > Monitoring and consolidation of reports submitted by RBs 	<ul style="list-style-type: none"> > Percent of requests for technical assistance on FE and TMS with complete supporting documents acted upon within the prescribed process cycle time > Technical assistance rendered as necessary > No. of reports monitored/consolidated 	100%						
5. Resolution of wage and exemption cases			16						
a) Wage Exemption Cases filed with the Regional Boards	<ul style="list-style-type: none"> > Receipt/Docketing of applications for exemption filed > Disposition of Applications for exemption by Regional Boards 	<ul style="list-style-type: none"> > Disposition rate (within 45 days from receipt) 	90%						
b) Appeals on Wage Orders/ Exemption Cases filed with the Commission	<ul style="list-style-type: none"> > Disposition of Appeals on Wage Orders/ Exemption Cases by Commission > Monitoring of disposition of wage exemption cases 	<ul style="list-style-type: none"> > Disposition rate (within 60 days from receipt) > No. of reports of disposition monitored 	50%	12	4	4	4	4	
II. Strengthen Research and Database to Support Policy Development									
1. Conduct of Research									
a) Empirical Framework for Evaluation the Impact of Min. Wage	<ul style="list-style-type: none"> > Presentation of the results of Assessment of the Effectiveness of TTWS to the Commission > Preparation of concept note 	<ul style="list-style-type: none"> > Assessment report prepared/submitted > Concept note prepared 		x					
b) Second Round Survey on Productivity Improvement and Gainsharing Scheme (rider to the PSA survey)	<ul style="list-style-type: none"> > Memorandum of Agreement forged > Survey questionnaire prepared > Survey conducted by PSA > Survey results analyzed 	<ul style="list-style-type: none"> > Report prepared/submitted 		x	x		x		
c) Impact Assessment of the Implementation of the Productivity Toolbox	<ul style="list-style-type: none"> > Questionnaire for FGD prepared > FGD with establishments with PIPs conducted > Study prepared > Recommended improvements to technical assistance provided by NWPC through productivity toolbox to its beneficiaries 	<ul style="list-style-type: none"> > Report prepared/submitted 				x	x	x	
d) Assessment of the Implementation of the Productivity/Performance and Competency-Based Advisories	<ul style="list-style-type: none"> > Monitoring and evaluation of monthly reports > Development of module on Performance-based pay scheme > Preparation of report 	<ul style="list-style-type: none"> > Monthly monitoring/evaluation reports prepared > Module prepared > Report prepared/submitted 		x	x		x	x	

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2. 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	> Number of technical/position papers and or policies on legislative bills on wages and productivity prepared and submitted	DD	as necessary/requested					
3. Maintenance/review of wages and productivity databases	> Updating/maintenance of database - Philippine labor productivity - Selected Asian - ASEAN > Philippine competitiveness landscape	> Database updated/maintained and disseminated		as requested					
4. Capacity Building					x			x	
a) TIER 2 / Performance-Based Pay Scheme	> Scouting of Speaker > Conduct of capacity building for RBs	> List of Speakers prepared > Capacity building conducted		x	x				
INSTITUTIONAL SUPPORT									
1. 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					
2. 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					
3. 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	> No. of reports submitted > No. of consolidated reports submitted to NCMB	4	1	1	1	1		
			12	3	3	3	3		
4. Green Management System Green Our DOLE Program (GODP)	> Implementation/Evaluation of 5S Program > Implementation/maintenance of waste segregation	> 5S program implemented > Waste segregation implemented/maintained		x	x	x	x		
				x	x	x	x		
5. Gender and Development Plan	> Conduct/facilitate GAD programs and projects	> GAD programs and projects conducted/facilitated		x	x	x	x		
GENERAL ADMINISTRATION AND SUPPORT									
1. Quality Management Systems (QMS) aligned with ISO Standards	> Establishment of NWPC QMS to 13 RBs (CAR, I, II, IV-B, V, VI, VII, VIII, IX,X, XI, XII, XIII) > ISO Certification	> QMS implemented > ISO certification awarded						x x	
2. Planning and Management Information Service									
a) Planning, Evaluation and Monitoring of programs and projects	> Consolidation of Agency Performance Reports > Conduct of Corporate Planning/MYPA > Preparation of Agency Performance Reports > Preparation of Budget Proposal (Planning inputs/portion)	> Activities for Corplan/MYPA prepared > Corplan/MYPA conducted > Agency performance reports prepared/ consolidated/submitted to DOLE/DBM > Budget materials prepared/submitted	2	x x x	x x x	x x x	x x x		

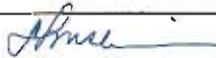



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b) Implementation of NWPC ISSP 2015-2017	> Implementation of 2016 ISSP	> 2016 ISSP implemented		x	x	x	x		
> Development of e-Productivity Toolbox	> Preparation of project proposal > Conduct of development activities > Review of the system > Conduct of users trainings > Pilot testing > Implementation of the system	> Project proposal developed > Activities coordinated > System reviewed > Users training conducted > System pilot tested > e-Productivity Toolbox System developed		x	x	x			
> Document Tracking System	> Implementation of the system	> Doc Track system implemented		x	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									
> NWPC Website and Intranet	> Technical assistance/updating of NWPC Websites: Internet and Intranet	> Technical services on updating maintenance provided		x	x	x	x		
> Application Systems	> 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		
> NWPC Network System (LAN and internet Connection)	> 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		
> Maintenance of NWPC Intranet	> Intranet/Commissioners' Page maintained	> Maintenance of NWPC intranet		x	x	x	x		
3. Administrative Services									
a) Human Resource Development									
> Staff Development Program	> Staff sent to trainings/seminars/scholarship > Staff development activities instituted externally (c/o PDC)	> Number of staff sent to training/seminars/scholarship (1) seminar per employee > Number of staff development instituted externally		x	x	x	x		
				x	x	x	x		

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> Health, Safety and Welfare Program	> Conduct of Annual Physical Exam and Vaccinations conducted > influenza > Dengue (with seminar)	> Annual physical exam , Flu, Dengue (if available) vaccination conducted > 70% availment of influenza vaccine conducted > Dengue orientation and vaccination conducted (If available)		x	x	x	x		Availability of Flu and Dengue depending on availability
> Employees Benefits/Awards/ Incentives	> Processing of loyalty awards, 5S Rewards/Incentives/PIB	> Loyalty award, rewards/ incentives processed		x	x	x	x		
b) Personnel Management Services	> Staffing (Hiring, Recruitment, Selection, Promotion and Retirement) > Personnel Services	> Vacant positions filled-up		x	x	x	x		
		> Retiree's documents facilitated		x	x	x	x		
		> MSPP implemented		x	x	x	x		
		> DOLE PRAISE implemented		x	x	x	x		
		> NOSA/NOSI issued							
		> PSISOP accomplished/submitted to DBM							
		> ROPA prepared/submitted to CSC-FO							
		> SMRA/DTR processed	12	x	x	x	x		
		> Leave applications/PLS processed		x	x	x	x		
		> Request for personnel certification/ service record processed		x	x	x	x		
	> Job Competency Program - Monitoring of Re entry plans/commitments of trained officers and staff - Conduct of Assessment of staff competencies	> Re entry plans/commitments monitored > Assessment conducted		x	x			x	
c) 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	> 2016 APP approved/implemented	1	1					
		> 2016 PMPP consolidated		x			x		
		> Public biddings conducted and reports prepared		x	x	x	x		
		> Semestral inventory of supplies conducted			x		x		
		> Inventory of PPE conducted/report prepared					x		
		> Disposal approved/implemented		x	x	x	x		
d) Cash Management	> Cash Management	> Required reports/payroll prepared/ reproduced (RCI, ROD, ROC,NTA)		x	x	x	x		
e) Records Management	> Records Safekeeping/Maintenance	> Records maintained/controlled		x	x	x	x		
f) 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		x	x	x	x		
		> Messengerial services provided		x	x	x	x		
		> Janitorial and security services/managed/ coordinated		x	x	x	x		
		> Transport services/provided		x	x	x	x		
		> Repair and maintenance of vehicle implemented		x	x	x	x		

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4. Financial Management									
a) Financial Report	<ul style="list-style-type: none"> > Preparation of CY 2015 Financial Reports > Consolidation of Financial Report of Operation > Preparation of Financial Reports 	<ul style="list-style-type: none"> > CO-RB Financial workshop conducted > Consolidated CY 2015 Financial Report of Operations submitted NLT Feb 14, 2016 > No. of reports submitted to DBM/DOLE/COA on or before the deadline <ul style="list-style-type: none"> - Monthly Reports - Quarterly Reports 		x				400	
b) Provision of Financial Management Services	<ul style="list-style-type: none"> > Processing of Obligations/Disbursements > Preparation of Management's comments > Provision of Technical Assistance to RBs > Remittances premiums and monthly amortization > Submission of 2015 Personnel Tax on Compensation > Submission of 2015 Suppliers Summary of Taxes 	<ul style="list-style-type: none"> > 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 > 2015 Personnel Tax on Compensation submitted to BIR > 2015 Suppliers Summary of Taxes submitted to BIR 	12	3	3	3	3		
			4	1	1	1	1		
				x	x	x	x		Demand driven
c) FY 2017 Budget Proposal	<ul style="list-style-type: none"> > Consolidated FY 2017 Budget Proposal > Preparation to Budget Hearings 	<ul style="list-style-type: none"> > Consolidated proposal prepared/ revised/submitted on time > No. of budget hearings attended > No. of budget hearing materials prepared 							
				x					
					x	x			Demand driven
Prepared by:  LOURDES M. SECILLANO Chief, PID	 EDITHA M. SAUS Chief, FMD	Noted by:  JEANETTE T. DAMO Deputy Executive Director	Approved by:  ALEX V. AVILA Officer-in-Charge					Date: February 16, 2016	

fn: planning/c2016 older / physical & financial plan