



Republic of the Philippines
Department of Labor and Employment
NATIONAL WAGES AND PRODUCTIVITY COMMISSION



TO : **DIRECTOR WARREN M. MICLAT**
Financial and Management Service

FROM : **EXECUTIVE DIRECTOR MARIA CRISELDA R. SY**

RE : **2018 PHYSICAL AND FINANCIAL PLAN**

DATE : 28 February 2018

Attached is the 2018 Physical and Financial Plan of the National Wages and Productivity Commission for your reference.

We hope you find them in order.

Att: as stated

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
ORGANIZATIONAL OUTCOME 1: Capacity of MSMEs to implement productivity improvement program enhanced 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 trained /oriented	12,000	2,000	4,000	4,000	2,000	14,623	
			750/RB	125 / RB	250 / RB	250 / RB	125 / RB		
		a) No. of firms benefited from productivity orientation	8,320	1,664	2,496	2,496	1,664		
			520/RB	104 / RB	156 / RB	156 / RB	104 / RB		
		b) No. of firms benefited from training	3,680	736	1,104	1,104	736		
			230/RB	46 / RB	69 / RB	69 / RB	46 / RB		
		• No. of MSMEs trained with action plans monitored	3,680			2,048	1,632		
			230/RB			128 / RB	102 / RB		
		•Percentage MSMEs trained with PIPs/action plans implemented	50%						
			1,840		720	720	400		
			115/RB	-	45 / RB	45 / RB	25 / RB		
		• No of terminal reports documented / implemented /submitted	160		48	64	48		
			at least 10/RB	-	3 / RB	4 / RB	3 / RB		
		> Percentage of clients who rated training/ technical services as satisfactory or better	100%	100%	100%	100%	100%		
		> No. of MSMEs provided with technical assistance on designing productivity/ performance-based incentive schemes	800	80	320	320	80		
	> Technical assistance on designing productivity performance based incentive schemes (TIER 2)		50/RB	5 / RB	20 / RB	20 / RB	5 / RB		
		• 10% of MSMEs assisted with productivity performance-based incentive schmes installed but not less than 5	80		32	32	16		
			5/RB		2 / RB	2 / RB	1 / RB		
		• No. of productivity performance-based incentive schemes documented	80	-	32	32	16		
			5/RB	-	2 / RB	2 / RB	1 / RB		
2. Development/ Upgrading of Modules"	> Development /upgrading of modules	> No. of training modules developed/upgraded	4						
1. Productivity 101	> Concept note prepared	> Concept note prepared		x					
2. Lean Management	> Sesion guide/powerpoint presentation prepared	> Sesion guide/powerpoint presentation prepared		x					
3. 7S of Good Housekeeping	> Pilot Test of module (if applicable)	> Module pilot tested		x					
4. Social Media Marketing	> Finalize /submit module	> Module finalized (5 days from approval)			x				
	> Deploy module	> Module deployed			x	x			

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
3. Capacity Building Programs		> No. of capacity building programs conducted	3						
a Productivity Improvement Through Social Media Marketing	> Prepare training proposal > Coordinate pre-training activities > Conduct training > Submit training /post training reports	> Training proposal drafted > Pre-training activities coordinated > Training conducted > Training reports prepared/submitted			x x x		x		
b Kaizen ("Follow the Firm")	> Prepare training proposal > Coordinate pre-training activities > Conduct training > Submit training /post training reports	> Training proposal drafted > Pre-training activities coordinated > Training conducted > Training reports prepared/submitted					x x x	x	
c Workshop on the Computation of Family Living Wage and Analysis of Labor Market Information	> Prepare concept note > Coordinate pre-training activities > Conduct training > Submit training completion report	> Concept note prepared > Pre-training activities coordinated > Training conducted > Training completion report prepared/submitted			x x		x x		
4. Learning Sessions on Wages and Productivity	> Conduct of Learning Sessions	> No. of learning sessions conducted	12	2	4	3	3		Self-funded
5 2018 National Productivity Conference (NPC)	> Concept note prepared/approved > Administrative and logistics arrangements > Conduct of 2018 National Productivity Conference > Conference Report prepared/submitted	> Concept note prepared/approved > Administrative and logistics arrangements prepared > 2018 NPC conducted > Conference Report prepared/submitted		x x	x	x		x	
ORGANIZATIONAL OUTCOME 2 : <i>Fair and reasonable minimum wages in accordance with law ensured</i>							24,778		
A. WAGE REGULATORY PROGRAM									
1. TIER 1									
a) Review/Monitoring of socio-economic situation in the region	> Preparation of quarterly national socio-economic situationer report	> No. of monthly regional socio-economic situationer prepared and submitted by RBs to CO > No. of consolidated reports submitted by CO	192 12/RB	48 3 / RB	48 3 / RB	48 3 / RB	48 3 / RB		
	> Conduct of wage consultations/ public hearings/board deliberations	> No. of wage petition(s) processed (if any) > No. of wage consultations, public hearings/ board deliberations conducted, as necessary	32 (2 / RB)	17	7	4	4		
b) Issuance of Wage Orders (WOs)/ Implementing Rules (IRs)	> Issuance of WO/IRs	> No. of WO/ IRs issued by RBs and reviewed by CO	16 (1/RB)						

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
2. TIER 2 a) Issuance of advisories (as necessary)	> Issuance of Wage Advisory	> Percentage of wage rates above 2015 Poverty Threshold but not exceeding the average wage	70%				70%	RTWPBs in coordination with WPRD & RALD	
		> No. of wage Advisory issued, as necessary (RBs)	DD	as necessary					
3. Minimum Wage for Domestic Workers (DW)	> Review of DW wage orders	> Review of DW wage orders conducted	x	x	x	x	x		
		> No. of wage orders for DW issued, as necessary	DD	as necessary					
4. Facility Evaluation (FE) / Time and Motion Studies (TMS)	> Conduct of FE/TMS (RBs) > Provision of technical assistance to RBs (CO) > Monitoring and consolidation of reports submitted by RBs	> Percent of requests for technical assistance on FE and TMS with complete supporting documents acted upon within the prescribed process cycle time	100%				100%		
		> Percent of application for exemption processed within the 45-day reglementary period	98%				98%		
5. Resolution of Wage and Exemption Cases a) Cases resolved within 45 days upon receipt of application for exemption filed with the Regional Boards	> Disposition of Applications for exemption by the Regional Boards	> Percent of appealed cases on wage orders/ exemption cases resolved within the 60-day reglementary period	98%				98%		
		> Disposition of Appeals on Wage Orders / Exemption Cases by Commission	98%				98%		
6. 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 thru advocacy services	270,000	54,000	81,000	81,000	54,000		60,000 - CO 15,000 @ - NCR, III, IV-A, VII 13,500 @ - I, V, VI, X, XI & XII 11,500 @ - CAR, II, IVB, VIII, IX, XIII
		> Development, Production and Dissemination of IEC Materials							
	a. Press Conference/Briefing	> No. of press conference/briefings conducted	16	4	4	4	4	RBs contribution : 1 good news per RB / month	
	b. Press/Media Releases	> No. of press releases per month from CO/RBs	48	12	12	12	12		
	c. Radio/TV Guestings/Interviews	> Percent of requests attended	100%	x	x	x	x	RBs contribution : 1 press/media release / month	
	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		
	• 2017 Annual Report	b) No. of copies of 2017 Annual Report	100		100				
	• 2017 Compendium of WOs/ IRs	c) No. of copies of Compendium of WOs/ IRRs	100		100				

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
	<ul style="list-style-type: none"> • Corporate give away • AVPs > Client Satisfaction Rating (CSM) 	<ul style="list-style-type: none"> d) No of Corporate giveaways e) No of AVPs developed > Percent of clients who rated the services provided as satisfactory or better with at least 80% of clients accomplished the CSM evaluation form <ul style="list-style-type: none"> a) Training b) Information and Technical Assistance > Percent of requests for legal advice acted upon within 5 days of request 	3				3		
			1				1		
			100%						
			100%						
STRENGTHEN RESEARCH AND DATABASE TO SUPPORT POLICY DEVELOPMENT									
Conduct of Research									
1 Process Evaluation of the Productivity Toolbox and Survey of Beneficiaries	<ul style="list-style-type: none"> > Prepare research proposal > Design/develop questionnaire > Conduct pre-test survey questionnaire > Coordinate with RBs (administrative and technical assistance) > Collection of data > Data results analyzed/ 	<ul style="list-style-type: none"> > Research proposal prepared > Questionnaire developed > Pre-test survey conducted > Coordination with RBs conducted > Survey results collected > Data results analyzed > Report prepared 		x					
				x	x				
					x				
						x			
							x		
2 Mainstreaming Productivity Agenda in Development and Sectoral Plans	<ul style="list-style-type: none"> > Research proposal prepared > Desk research conducted > Consultation meetings conducted > Research paper drafted > Research findings/recommendations presented to Directorate 	<ul style="list-style-type: none"> > Research proposal prepared > Desk research conducted > Consultation meetings conducted > Research paper drafted > Research findings/recommendations presented to Directorate 		x					
				x		x			
							x		
								x	
3. Estimating Basic Food and Non-food Needs Across Regions Base on Facility Evaluation Results	<ul style="list-style-type: none"> > Concept note prepared > Data encoded > Data Processing and table generation > Desk research > Report writing > Results presentation 	<ul style="list-style-type: none"> > Concept note prepared > Data encoded > Data process and table generated > Desk research conducted > Report prepared > Results presented 		x					
				x					
						x			
							x		
4. Study on the Compensation Schemes in the Fishing Industry	<ul style="list-style-type: none"> > Concept note prepared > Desk research conducted > Site visit/ survey conducted > Data processed > Data analyzed and report prepared > Finalized report 	<ul style="list-style-type: none"> > Concept note approved > Desk research conducted > Coordination with RBs and Stakeholders > Site visit / survey conducted > Data processed > Data analyzed and report prepared > Final report prepared 		x					
				x					
						x			
							x		
								x	
5. Study on the Implications of National Minimum Wage System in the Philippines	<ul style="list-style-type: none"> > Development of concept note > Desk research > Data processing > Analysis and report writing > Presentation of results 	<ul style="list-style-type: none"> > Concept note developed/finalized > Desk research conducted > Data processed > Data analyzed and report prepared > Results presented 		x					
				x					
						x			
							x		

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
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	> Number of technical/position papers and or policies on legislative bills on wages and productivity prepared and submitted	DD	as necessary / as requested					
7 Maintenance/review of wages and productivity databases	> Updating/maintenance of database - Philippine labor productivity - ASEAN > Philippine competitiveness landscape > Updating of National and Regional Infographics	> Database updated/maintained > Philippine competitiveness landscape updated > National and Regional Infographics updated		x	x	x	x		
INSTITUTIONAL SUPPORT									
1 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 12	1 3	1 3	1 3	1 3		
2 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		
3 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) Implementation	> Implementation of NWPC and RTWPBs QMS	> QMS implemented > ISO certification maintained		x x	x	x	x x		
2. Planning and Management Information Service									
a) Planning, Evaluation and Monitoring of programs and projects	> Corporate Planning/MYPA > Agency Performance Reports	> Activities for Corplan/MYPA prepared > Corplan/MYPA conducted > Agency performance reports prepared/consolidated/submitted to DOLE/DBM	2	x x x	x x	x x	x x		
b) Implementation of 2018 NWPC ISSP	> Preparation of Procurement recommendation of ICT per approved 2018 ISSP funds > Preparation of detailed specifications/bidding documents > Canvassing and scouting of providers conducted > Monitoring of procurement/delivery	> Recommendation on the procurement of ICT prepared > Detailed specification/bidding documents on the ff. prepared: - Software - Hardware -Application System > Canvassing and scouting of providers conducted > Procurement/delivery monitored		x x	x	x x	x x		
c) Provision of IT Related d) Management Information Services > Updating/ Maintenance of NWPC Website/Intranet	> Technical assistance/updates of NWPC Websites, Internet and Intranet	> Technical services on updating maintenance provided		x	x	x	x		

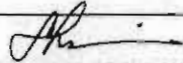

NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
> Application Systems > NWPC Network System (LAN and internet Connection)	> Posting of news articles/update of tables and information	> NWPC website/intranet maintained/updated (at least 3 updates posted per month)	DD	x	x	x	x		
	> Application Systems / Database management	> Technical assistance on the following implementation of existing systems provided > Enhancement of the ff.: - Wage IS (in coordination with WPRD) - D-tracks Quarterly Monitoring		x	x	x	x		
	> Maintenance of NWPC Network	> Network connection maintained		x	x	x	x		
3. Administrative Services a) Human Resource Development > Staff Development Program > Health, Safety and Welfare Program > Employees Benefits/Awards/ Incentives	> Conduct of preventive and repair services > Staff sent to trainings/seminars/scholarship • internal training • external training (thru PDC) > Conduct of Annual Physical Exam and Vaccinations conducted > Processing of awards/ incentives/ benefits of employees	> Computer repair and preventive maintenance undertaken > Number of staff sent to internally arranged/ managed training/seminars > Number of staff sent to external training/seminars/ scholarship (1) seminar per employee > Annual physical exam , Flu vaccination conducted > Loyalty award, rewards/ incentives processed > DOLE PRAISE implemented		x	x	x	x		
b) Personnel Management Services	> Staffing (Hiring, Recruitment, Selection, Promotion and Retirement) > Personnel Services	> Vacant positions filled-up > Retiree's documents facilitated > MSPP implemented > 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	12	3	3	3	3		Availability of Flu depending on availability of updated strain

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
c) Property, Plant, Equipment and Supply Management	> Job Competency Program								
	- Conduct of Assessment of staff competencies	> Assessment conducted		x					
	- Monitoring of Re entry plans/commitments of trained officers and staff	> Re entry plans/commitments monitored		x	x	x	x		
	> Preparation/Implementation of Annual Procurement Plan (APP)	> 2018 APP approved/implemented > 2019 PMPP consolidated		x	x	x	x		
	> Conduct of bidding (supplies, IEC materials, Security/Janitorial services, IT Resources)	> Public biddings conducted and reports prepared		x	x	x	x		
	> Physical Inventory of supplies	> Semestral inventory of supplies conducted					x		
d) Cash Management	> Physical Inventory of PPE	> Inventory of PPE conducted/report prepared						x	
	> Disposal of unserviceable PPE/IT	> Disposal approved/implemented				x			
e) Records Management	> Cash Management	> Required reports/payroll prepared/reproduced (RCI, ROD, ROC,NTA)		x	x	x	x		
f) General Admin Services	> Records Safekeeping/Maintenance	> Records maintained/controlled		x	x	x	x		
	> Maintenance of building facilities in coordination with building administrator/owner	> Building facilities maintained		x	x	x	x		
	> Messengerial Services	> Messengerial services managed/coordinated		x	x	x	x		
	> Janitorial and Security Services	> Janitorial and security services / managed/ coordinated		x	x	x	x		
	> Transport Services	> Transport services/provided		x	x	x	x		
	> Repair and Maintenance of Vehicle and Equipment	> Repair and maintenance of vehicle facilitated /coordinated		x	x	x	x		
4. Financial Management									
a) Financial Report	> Preparation of CY 2017 Financial Reports	> CO-RB Financial workshop conducted		x					
	> Consolidation of Financial Report of Operation	> Consolidated CY 2017 Financial Report of Operations submitted NLT Feb 14, 2018		x					
	> Preparation of Financial Reports	> No. of reports submitted to DBM/DOLE/COA on or before the deadline							
	- Monthly Reports		12	3	3	3	3		
	- Quarterly Reports		4	1	1	1	1		
b) Provision of Financial Management Services	> Processing of Obligations/Disbursements	> No. of financial transactions processed	DD	x	x	x	x		
	> Preparation of Management's comments	> No. of reports prepared/updating the actions taken on the CAAR	DD	x	x	x	x		
	> Provision of Technical Assistance to RBs	> Technical assistance on financial management services provided	DD	x	x	x	x		
	> Remittances premiums and monthly amortization	> Remitted premiums and monthly amortization	12	3	3	3	3		
	> Submission of 2017 Personnel Tax on Compensation	> 2017 Personnel Tax on Compensation submitted to BIR	1	x					

**NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN**

MFO/Strategies/Programs/Projects	Activities	Output / Outcome Indicators	Commitments/Targets					Budget Requirements (000)	Remarks
			Total	Q1	Q2	Q3	Q4		
c) FY 2019 Budget Proposal	> Submission of 2017 Suppliers Summary of Taxes	> 2017 Suppliers Summary of Taxes submitted to BIR	1	x					
	> Consolidated FY 2019 Budget Proposal	> Consolidated proposal prepared/ revised/submitted on time			x	x			
	> Preparation to Budget Hearings	> Percent of budget hearing notice attended	100%	x	x	x	x		
		> Required budget hearing materials prepared			x	x	x		
Prepared by:  LOURDES M. SECILLANO Chief, PID	 EDITHA M. SAUS Chief, FMD	Noted by:  ELVIRA P. JOTA Director II, TS	Approved by:  MARIA CRISELDA R. SY Executive Director					Date: 28 Feb. 2018	

fn: planning / 2018 physical and financial plan