
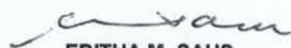



FY 2018 PHYSICAL PLAN

BED No. 2

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : NATIONAL WAGES AND PRODUCTIVITY COMMISSION
 Operating Unit : CENTRAL OFFICE
 Organization Code (UACS) : 16 006 01 000000

| Particulars | UACS CODE | Physical Accomplishments (2017) | | | Physical Targets (2018) | | | | Variance | Remarks | |
|--|-----------|---------------------------------|------------------------------|-----------|-------------------------|----------------|----------------|----------------|----------|------------|----------------|
| | | Actual January - Sept. 2017 | Estimates Oct. - Dec 2017 | TOTAL | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | | | 4th Quarter |
| 1 | 2 | 3 | 4 | 5 = 3 + 4 | 6 = 7 + 8 + 9 + 10 | 7 | 8 | 9 | 10 | 11 = 6 - 5 | 12 |
| I. OPERATIONS | | | | | | | | | | | |
| Organizational Outcome 1: | | | | | | | | | | | |
| Capacity of MSMEs to implement productivity improvement program enhanced | | | | | | | | | | | |
| ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Percentage of trained MSMEs with productivity improvement program/ action plan implemented | | 7% | 38% | 45% | 50% | - | - | 10% | 40% | 5% | |
| 2. Percentage of MSMEs assisted on productivity pay advisory which have implemented productivity incentive schemes | | 2% | 7% | 9% | 10% | - | - | 4% | 6% | 1% | |
| Output Indicators | | | | | | | | | | | |
| 1. Number of MSMEs trained/oriented | | 11,779 | 0 | 11,779 | 12,000 | 2,000 | 4,000 | 4,000 | 2,000 | 221 | |
| 2. Percentage of clients who rated training/ technical services as satisfactory or better | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| 3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes | | 787 | 13 | 800 | 800 | 80 | 320 | 320 | 80 | 0% | |

| Particulars | UACS CODE | Physical Accomplishments (2017) | | | Physical Targets (2018) | | | | Variance | Remarks | |
|--|-----------|---|--------------------------------|---------------------------------|-------------------------|--|----------------|----------------|----------|---------|----------------|
| | | Actual January - Sept. 2017 | Estimates Oct. - Dec 2017 | TOTAL | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | | | 4th Quarter |
| Organizational Outcome 2: | | | | | | | | | | | |
| Fair and reasonable minimum wages in accordance with law ensured | | | | | | | | | | | |
| WAGE REGULATORY PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Percentage of wage rates above the Poverty Threshold | | 41% | 26% | 67% | 70% | - | - | - | 70% | 3% | |
| 2. Percent of appealed cases on wage orders / exemption cases resolved within the reglementary period / "process cycle time" (60 days) | | 100% | 100% | 100% | 98% | - | - | - | 98% | -2% | |
| Output Indicators | | | | | | | | | | | |
| 1. Number of wage orders issued, as necessary | | 8 Wage Orders (private) 6 Domwork Wage Orders | 2 Wage Orders 2 Domwork Wos | 10 Wage Orders 8 Domwork WOs | as necessary | as necessary | | | | | |
| 2. Percentage of wage cases resolved within forty five (45) days upon receipt | | 100% | 100% | 100% | 98% | - | - | - | 98% | -2% | |
| 3. Number of clients reached thru advocacy services | | 252,197 | 17,803 | 270,000 | 270,000 | 54,000 | 81,000 | 81,000 | 54,000 | 0% | |
| Prepared by: | | In coordination with: | | | | Approved by: | | | | | |
|  LOURDES M. SECILLANO Chief, PID | |  EDITHA M. SAUS Chief, FMD | | | |  MARIA CRISELDA R. SY Executive Director 9-Nov-17 | | | | | |



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 | | |
| | | | 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" 1. Productivity 101 2. Lean Management 3. 7S of Good Housekeeping 4. Social Media Marketing | > Development /upgrading of modules > Concept note prepared > Sesion guide/powerpoint presentation prepared > Pilot Test of module (if applicable) > Finalize /submit module > Deploy module | > No. of training modules developed/upgraded > Concept note prepared > Sesion guide/powerpoint presentation prepared > Module pilot tested > Module finalized (5 days from approval) > Module deployed | 4 | x | | | | | |
| | | | | x | | | | | |
| | | | | 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 | | |
| 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 | 4 | 1 | 1 | 1 | 1 | | |
| | | | 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 |
| | | > No. of press conference/briefings conducted | 16 | 4 | 4 | 4 | 4 | | |
| > Development, Production and Dissemination of IEC Materials | a. Press Conference/Briefing | > No. of press releases per month from CO/RBs | 48 | 12 | 12 | 12 | 12 | RBs contribution : 1 good news per RB / month RBs contribution : 1 press/media release / month | |
| | b. Press/Media Releases | > Percent of requests attended | 100% | x | x | x | x | | |
| | c. Radio/TV Guestings/Interviews | > Number of good news reports submitted | 36 | 9 | 9 | 9 | 9 | | |
| | d. Good News Reporting | > No. of issues/copies developed/designed/ disseminated | 12 | 3 | 3 | 3 | 3 | | |
| | e. IEC Materials | a) No. of NWPC News Bulletin | 100 | | 100 | | | | |
| | • NWPC Bulletin/News Letter | b) No. of copies of 2017 Annual Report | 100 | | 100 | | | | |
| | • 2017 Annual Report | c) No. of copies of Compendium of WOs/ IRRs | 100 | | 100 | | | | |
| | • 2017 Compendium of WOs/ IRRs | | | | | | | | |

**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 | | |
| 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 | | |

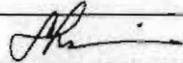
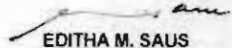


NATIONAL WAGES AND PRODUCTIVITY COMMISSION
2018 PHYSICAL AND FINANCIAL PLAN

| 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