




Particulars	Current Year's Accomplishments					Physical Targets (2017)				Variance	Remarks
	UACS CODE	Targets	Actual January - Sept. 2016	Estimates Oct. - Dec 2016	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MFO 2: Wage Regulation Services	302000000										
Indicator 1. No. of public hearings/consultations conducted (2 /RB as necessary)		32	20	12	32	8	8	8	8		
Indicator 2. Percent of decision on wage cases appealed to higher court (judicial appeal)		100%	75%	25%	100%	100%	100%	100%	100%		
Indicator 3. Percent of wage cases resolved within 45 days upon receipt of application for exemption		100%	98%	100%	100%	100%	100%	100%	100%		
Prepared by:  LOURDES M. SECILLANO Chief, PID	In coordination with:  EDITHA M. SAUS Chief, FMD			Approved by:  PATRICIA P. HORNILLA OIC- Executive Director							

14 Nov.2016


fn: BED no. 2 Physical and Financial Plan / Budget /Budget Preparation 2017 folder



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 : **2017 WORK AND FINANCIAL PLAN**

DATE : 31 March 2017

Attached is the 2017 Work 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
2017 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								24,924	
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 training /orientation/technical assistance on designing productivity incentive schemes (750 / RB) *	12,000	3,008 <i>188 / RB</i>	3,600 <i>225 / RB</i>	3,600 <i>225 / RB</i>	1,792 <i>112 / RB</i>		Note: * all targets must be accomplished by Nov. 30, 2017
		a) No. of firms benefited from productivity orientation Services (480 / RB) *	7,680	2,016 <i>126 / RB</i>	2,240 <i>140 / RB</i>	2,240 <i>140 / RB</i>	1,184 <i>74 / RB</i>		
		b) No. of firms benefited from training and technical services (220 / RB) *	3,520	912 <i>57 / RB</i>	1,040 <i>65 / RB</i>	1,040 <i>65 / RB</i>	528 <i>33 / RB</i>		
		• No. of PIPS/action plans developed and submitted	3,520	912 <i>57 / RB</i>	1,040 <i>65 / RB</i>	1,040 <i>65 / RB</i>	528 <i>33 / RB</i>		
		• 50% of MSMEs trained with PIPs/action plans implemented (110/RB)	1,760	-	720 <i>45 / RB</i>	720 <i>45 / RB</i>	320 <i>20 / RB</i>		
		• No. of PIPs/action plans documented (10/RB)	160	-	48 <i>3 / RB</i>	64 <i>4 / RB</i>	48 <i>3 / RB</i>		
		• No. of SQ Seal of Recognition	80	-	32 <i>2 / RB</i>	32 <i>2 / RB</i>	16 <i>1 / RB</i>		
	> 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 (50 /RB) *	800	80 <i>5 / RB</i>	320 <i>20 / RB</i>	320 <i>20 / RB</i>	80 <i>5 / RB</i>		
		• 10% of MSMEs assisted with productivity performance-based incentive schmes installed/enhanced *	80	-	32 <i>2 / RB</i>	32 <i>2 / RB</i>	16 <i>1 / RB</i>		
		• No. of productivity performance-based incentive schemes documented (5 / RB)*	80	-	32 <i>2 / RB</i>	32 <i>2 / RB</i>	16 <i>1 / RB</i>		
2. Development of Training Modules/ e-Learning Modules									
a) Development of training modules/ programs - Innovation (Session) - Lean Manufacturing - Green Productivity - 5S	> Development of training modules	> No. of training modules developed/upgraded	4		x x	x x			

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			Total	Q1	Q2	Q3	Q4		
b) Development of e-Learning modules - 3Rs +++ - Bookkeeping - Stock Control	> Finalization of e-Learning modules	> No. of e-Learning modules finalized	3		x	x			
					x	x			
					x	x			
3. Capacity Building Programs		> No. of capacity building programs conducted	2						
a. Gainsharing Schemes Training					x				
b. TOT Fundamentals of Training Methods (Delivery facilitation cum Updating of Emerging Productivity Tools & Techniques)							x		
4. Technical Assistance	> Provision of technical assistance to RTWPBs and NWPC Units	> No. of technical assistance rendered	Demand Driven	x	x	x	x		
a. RTWPBs									
b. NWPC Units									
II. Intensive Information Campaign									
1. Development, Production and Dissemination of IEC Materials									
a) 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	270,000	x	x	x	x	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	
	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 / RB 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 * RBs contribution : 1 good news /RB per month	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 2016 Annual Report	100		100				
	• Compendium of WOs/ IRs (Vol 13, 2015)	c) No. of copies off Compendium of WOs/ IRs Vol 13, 2016)	100		100				
	• Pamphlets	d) No. of Pamphlets	1			1			

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			Total	Q1	Q2	Q3	Q4		
	<ul style="list-style-type: none"> • Corporate give away • AVPs 	<ul style="list-style-type: none"> e) No. of Corporate giveaways f) No. of AVPs developed 	2 1				2 1		
	> Client Satisfaction Rating (CSM)	<ul style="list-style-type: none"> > Percent of clients who rated the services provided as satisfactory or better with at least 60% of clients accomplished the CSM evaluation form a) Training b) Information and Technical Assistance 	100%						
	> Percent of request s for legal advice acted upon within 5 days of request		100%						
b. Learning Sessions on Wages and Productivity	> Conduct of Learning Sessions	<ul style="list-style-type: none"> > 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 3 updates posted)	DD	x	x	x	x		
2. 2017 National Productivity Olympics (NPO)	<ul style="list-style-type: none"> > Review of PO 2017 Criteria and Mechanics > Briefing and Workshop of PO 2017 Regional Focal Persons > Creation of NSC and NJP > Briefing of CO Evaluators > Briefing of NSC and NJP members > Internal Evaluators Screening > National Screening > National Judging > NPO awarding ceremonies conducted 	<ul style="list-style-type: none"> > 2017 PO Criteria and Mechanics reviewed > Briefing and workshop of PO 2017 Regional Focal Persons > List of NSC and NJP approved by the Commission > Briefing for the internal evaluators conducted > Briefing for the NSC and NJP members conducted > Regional winners screened > National Screening conducted and List of national > National judging conducted and list of national > National winners awarded 		x x		x x x	x		
3. Wage and Productivity Caravan (WPC)	<ul style="list-style-type: none"> > Conduct of Wage and Productivity Caravan > Concept paper prepared/submitted > Presentation & finalization of project design > Wage and Productivity caravan roll out > Submission of terminal report 	> Caravan conducted/ terminal report prepared		x		x x	x		
MFO 2: WAGE REGULATION SERVICES							24,397		
I. More Inclusive Consultation with Stakeholders and Social Partners									
1. TIER 1									
a) Review/Monitoring of socio-economic situation in the region	<ul style="list-style-type: none"> > Preparation of regional/national socio-economic situationer report > Conduct of wage consultations/ public hearings/board deliberations 	<ul style="list-style-type: none"> > 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 32 (2 / RB)	48 1 17	48 1 7	48 1 4	48 1 4		

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			Total	Q1	Q2	Q3	Q4		
c) Empirical Framework Study for Domwork	> Preparation of Concept note > Conduct of desk research > Preparation/Completion Report Commission > Presentation of report	> Report prepared/completed	1			1			
d) Impact Assessment of the Productivity Olympics on Selected Winnings MSMEs, 2009-2015	> Development of research design > Conduct of company level visit > Analysis and submission of research paper	> Research design developed > Company level visit conducted among selected PO > Researched paper submitted		x					
2. Review of RA 6971 (Productivity Incentives Act of 1990)	> Participation to Senate/Congress Committee meetings > Consultation with social partners/stakeholders > Monitoring of status of proposed amendments	> Proposed amendments prepared, submitted and monitored	DD	as necessary/requested					
3. 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					
4. 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		
			68	17	17	17	17		Upon receipt of data
INSTITUTIONAL SUPPORT									
1. BSMED	> Submission of semestral reports	> Semestral reports submitted		x		x			
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	DD	as requested					
3. DOLE - IARCRSM	> Present research study	> Research study presented		as requested					
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		

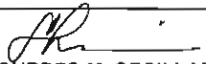



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			Total	Q1	Q2	Q3	Q4		
GENERAL ADMINISTRATION AND SUPPORT									
1. Quality Management Systems (QMS) aligned with ISO Standards	<ul style="list-style-type: none"> > Establishment of NWPC QMS to 13 RBs (CAR, I, II, IV-B, V, VI, VII, VIII, IX, X, XI, XII, XIII) > ISO Certification 	<ul style="list-style-type: none"> > QMS implemented > ISO certification awarded 		x	x	x	x		
2. Planning and Management Information Service									
a) Planning, Evaluation and Monitoring of programs and projects	<ul style="list-style-type: none"> > Consolidation of Agency Performance Reports > Conduct of Corporate Planning/MYPA > Preparation of Agency Performance Reports > Preparation of Budget Proposal (Planning inputs/portion) 	<ul style="list-style-type: none"> > 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		
b) Implementation of 2017 NWPC ISSP	<ul style="list-style-type: none"> > Implementation of 2017 ISSP (Procurement of IT Resources) 	<ul style="list-style-type: none"> > Technical assistance in the procurement process of IT resources provided 		x	x	x	x		
> Development of e-Productivity Toolbox	<ul style="list-style-type: none"> > Conduct of development activities > Review of the system > Conduct of users trainings > Pilot testing > Implementation of the system 	<ul style="list-style-type: none"> > Activities coordinated > System reviewed > Users training conducted > System pilot tested > e-Productivity Toolbox System developed 		x	x				
c) Provision of IT Related Technical Services									
> NWPC Website and Intranet	<ul style="list-style-type: none"> > Technical assistance/updating of NWPC Websites: Internet and Intranet 	<ul style="list-style-type: none"> > Technical services on updating maintenance provided 		x	x	x	x		
> Application Systems	<ul style="list-style-type: none"> > Application Systems / Database management 	<ul style="list-style-type: none"> > 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)	<ul style="list-style-type: none"> > Maintenance of NWPC Network 	<ul style="list-style-type: none"> > Network connection maintained 		x	x	x	x		
> Repair and Preventive Maintenance of IT Resources	<ul style="list-style-type: none"> > Conduct of preventive and repair services 	<ul style="list-style-type: none"> > Computer repair and preventive maintenance undertaken 		x	x	x	x		
3. Administrative Services									
a) Human Resource Development									
> Staff Development Program	<ul style="list-style-type: none"> > Staff sent to trainings/seminars/scholarship • internal training 	<ul style="list-style-type: none"> > Number of staff sent to internally arranged/managed training/seminars 		x	x	x	x		

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			Total	Q1	Q2	Q3	Q4		
	• external training (thru PDC)	> Number of staff sent to external training/seminars/scholarship (1) seminar per employee		x	x	x	x		
> Health, Safety and Welfare Program	> Conduct of Annual Physical Exam and Vaccinations conducted	> Annual physical exam , Flu vaccination conducted		x		x			Availability of Flu depending on availability of updated strain
> Employees Benefits/Awards/Incentives	> Processing of loyalty awards, 5S Rewards/Incentives/PIB	> Loyalty award, rewards/incentives processed				x	x		
b) Personnel Management Services	> Staffing (Hiring, Recruitment, Selection, Promotion and Retirement)	> Vacant positions filled-up		x	x	x	x		
	> Personnel Services	> Retiree's documents facilitated		x	x	x	x		
		> MSPP implemented		x	x	x	x		
		> DOLE PRAISE implemented		x	x	x	x		
		> NQSA/NOSI issued		x	x	x	x		
		> PSiPOP accomplished/submitted to DBM		x					
		> RQPA prepared/submitted to CSC-FO	12	3	3	3	3		
		> SMRA/DTR processed		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	> Re entry plans/commitments monitored		x	x	x	x		
	- Monitoring of Re entry plans/commitments of trained officers and staff								
	- Conduct of Assessment of staff competencies	> Assessment conducted		x					
c) Property, Plant, Equipment and Supply Management	> Preparation/Implementation of Annual Procurement Plan (APP)	> 2017 APP approved/implemented		x	x	x	x		
	> Conduct of bidding (supplies, IEC materials, Security/Janitorial services, IT Resources)	> 2018 PMPP consolidated					x		
	> Physical Inventory of supplies	> Public biddings conducted and reports prepared		x	x	x	x		
	> Physical Inventory of PPE	> Semestral inventory of supplies conducted			x		x		
	> Disposal of unserviceable PPE/IT	> Inventory of PPE conducted/report prepared					x		
		> Disposal approved/implemented				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	> Building facilities maintained		x	x	x	x		
	> Messengerial Services	> Messengerial services provided		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	> Repair and maintenance of vehicle		x	x	x	x		
	Vehicle & Equipment	implemented							

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			Total	Q1	Q2	Q3	Q4		
4. Financial Management									
a) Financial Report	<ul style="list-style-type: none"> > Preparation of CY 2016 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 2016 Financial Report of Operations submitted NLT Feb 14, 2017 > No. of reports submitted to DBM/DOLE/COA on or before the deadline <ul style="list-style-type: none"> - Monthly Reports - Quarterly Reports 	12	x	x	x	x		
			4	x	x	x	x		
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 2016 Personnel Tax on Compensation Submission of 2016 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 > 2016 Personnel Tax on Compensation submitted to BIR > 2016 Suppliers Summary of Taxes submitted to BIR 		x	x	x	x		Demand driven
				x	x	x	x		Demand driven
				x	x	x	x		Demand driven
c) FY 2018 Budget Proposal	<ul style="list-style-type: none"> > Consolidated FY 2018 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	x		
				x	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: March 31, 2017	

In: planning/c2017 / physical & financial plan(3-16-17)