

**Philippine Postal Corporation**  
**2016 Programs, Projects, and Activities**



# **Integrated Marketing Communications Program**

## Integrated Marketing Communications Program

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
<b>1. MARKET RESEARCH AND INTELLIGENCE</b>	Research on market analysis covering: <ul style="list-style-type: none"> <li>• Business opportunities</li> <li>• Market share</li> <li>• Market segmentation</li> <li>• Market competitors</li> <li>• Strategic positioning</li> <li>• Costing and Pricing</li> <li>• Trends and forecasts</li> <li>• Issues and challenges</li> <li>• Customer needs and analysis</li> <li>• Brand and product awareness</li> </ul>	1st quarter	
	Customer Satisfaction Survey		
<b>2. PRICING PROGRAM</b>			
<b>MAIL SERVICES</b>			
<ul style="list-style-type: none"> <li>• <b>(Market) Penetration Pricing and/or Market-Oriented Pricing</b></li> <li>• Shall be applied to products and services that is new to the market</li> <li>• <b>Strategy:</b> Setting the price low with the goals of attracting customers and gaining market share               <ul style="list-style-type: none"> <li>- The price shall be raised once desired market share is gained</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Simplified Pricing Matrix</li> <li>• Competitive Pricing and Attractive Discounts</li> </ul>		
<b>Cost – Plus Pricing</b> <ul style="list-style-type: none"> <li>- Shall be applied to existing products and services</li> <li><b>Strategy:</b> Cost as constant; sales force shall be given a <b>flexible plus or a profit margin bracket that they can bargain with the (corporate) clients</b></li> </ul>			
<ul style="list-style-type: none"> <li>• Standardized Corporate Rate</li> <li>• Pricing modification by zone instead of per country or destination</li> <li>• Price Rationalization</li> </ul>			
<b>Logistics And Warehousing</b>			
<ul style="list-style-type: none"> <li>• Establish Flexible rates with the main objective of getting the patronage of the Government Sector (Niche Market) wherein lower rates can be offered and</li> </ul>	<ul style="list-style-type: none"> <li>• Acquired more government-to-government transactions</li> </ul>	1st quarter	

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raise the rates once a suitable level of patronage has been established			
<b>Retail and philately</b>			
<b>Stamps</b> Incorporation of 12% VAT in every stamp denomination			
<b>3. PRODUCT DEVELOPMENT AND MANAGEMENT PROGRAM</b>			
<b>Mail Services</b>			
<b>a. EMS</b> a) Same and Next-Day Delivery Services b) Door-to-Door Delivery Services c) SMS Notification Services d) Full Track and Trace Services e) Barcoded Products and Services f) Wider Delivery Coverage g) Collect on Delivery Service for the eCommerce Business h) Return service	To capture 4.86% of the total market share valued at 1.377B  Additional Revenue from collection of payment and return service.	1st-2nd quarter	
<b>b. Ordinary Mails</b> a) Time- Bound Delivery Services b) Proof of delivery services c) Hybrid Mail	1.1B in Revenue 19M in Revenue		
<b>c. Registered Mails</b> a) Full track and trace services b) Time-bound delivery services (5 Days within MM, 7 Days for Key Cities and 10 Days other areas) c) Downloadable RRR d) Barcoded Products and Services e) Online retrieval for the copy signed eRRR connected and matched with DMTS	<ul style="list-style-type: none"> <li>• 506M in Revenue</li> <li>• Maintained Patronage of Government Offices, Law Offices, BSP, banking financial institutions and new clients acquisition</li> <li>• Real time updating of delivery status with matching scanned eRRR</li> </ul>		
<b>Logistics and Warehousing Services</b>			
<b>a. Logistics Service</b> <ul style="list-style-type: none"> <li>• Nationwide and last mile delivery via Land and Sea</li> <li>• Just-In-Time Pick up and Delivery</li> <li>• Reliable and Real Time Track and Trace System</li> <li>• Cargo Insurance coverage</li> <li>• Complete and immediate return/submission of delivery documents (RIS/Bill of Lading, POD, etc.</li> <li>• Price Flexibility</li> </ul>	<ul style="list-style-type: none"> <li>• Increased patronage of PS-DBM and convinced DepEd and DOH to avail the service with estimated revenue of Php260M</li> <li>• Acquired revenue of at least P50M from COMELEC for the 2016 National Election</li> </ul>	1 <sup>st</sup> quarter	

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<b>b. Warehousing Service</b> Availability of additional warehouses/ storage facilities and equipment in priority areas, SMED, Mega Manila, San Fernando, Pampanga, Cebu, and Davao	Realized a revenue of Php20M	1 <sup>st</sup> quarter	
<b>c. Value Added Services</b> <ul style="list-style-type: none"> <li>Packaging, Crafting, Inventory Management</li> </ul>	<ul style="list-style-type: none"> <li>Realized a revenue of Php5M from SC and DepEd</li> </ul>		
<b>Retail and philately</b>			
<b>1.1 Issuance of Commemorative Stamps</b>	<ul style="list-style-type: none"> <li>8 Issuances;</li> <li>Target Revenue – P4M</li> </ul>	1 <sup>st</sup> Q – 1 Regular Print	
With Embellishment	<ul style="list-style-type: none"> <li>3D Embossed Coinage Printing</li> <li>Scented Stamps</li> <li>Tactile</li> <li>Matte Finish</li> </ul>	Quarterly	
Sale of PHLPost Merchandise	Realized a revenue of: <ul style="list-style-type: none"> <li>18.2 M (600,000 pcs) for PHLPost Pak</li> <li>4.375 M for 25,000 pcs for BalikBayan Box</li> <li>16 M for 400,000 pcs of Bubble Envelope</li> <li>3.96 M estimated revenue for other PHLPost merchandise such as packaging tape, mugs, tumblers, keychain, bookmark, tshirts</li> </ul>	1 <sup>st</sup> Quarter Distribution of boxes in the areas	
Production of Other Philatelic Items: Album Pages; Stamp Book; Philatelic Packs	Target revenue – P2M	Year Round	
Expansion of Personalized Selfie Stamps	Target Revenue – P29M	Year Round	
<b>Fully loaded Postal Station with the following products and services</b> <ul style="list-style-type: none"> <li>acceptance of Postal ID</li> <li>PHLPost Money Remittance</li> <li>Sale of PHLPost Merchandise</li> </ul>	Increase in Sales and more competitive in the market	Year round	

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<b>Postal Station</b> <ul style="list-style-type: none"> <li>• Build New Partnership with new Postal Station Operators</li> <li>• Sustain and Maintain the existing Postal Stations</li> </ul>	<ul style="list-style-type: none"> <li>• 62 Postal Stations with generated revenue from accreditation Fee of 6 Million</li> <li>• Maintain the existing 154 Postal Stations</li> </ul>	Year round	
<b>Renovation of Postal Museum &amp; Library</b>	<ul style="list-style-type: none"> <li>• Image enhancement &amp; retention</li> <li>• Promotion &amp; preservation of Stamps and other Philatelic products</li> </ul>		
<b>ePostMO</b> <ul style="list-style-type: none"> <li>• Nationwide remittance</li> <li>• fast, reliable and secure remittance</li> <li>• Price flexibility</li> <li>• With SMS notification upon sending and receiving money</li> <li>• Reliability of cash flow</li> </ul>	<ul style="list-style-type: none"> <li>• Penetrate the remittance market and generate php50M gross revenue</li> </ul>		
<b>Postal ID</b> <ul style="list-style-type: none"> <li>• Migration to the new plastic format with multiple enhanced physical security features</li> <li>• A secure and trusted identification service to the general public in the form of Philippine Government Issued ID card</li> <li>• System generate ID identifier, use international standard accepted format with provision of the postal code Enhanced to be a lifetime card with debit/prepaid card</li> </ul>	<ul style="list-style-type: none"> <li>• Realized a revenue of at least 3 Million (In Volume) 1,243,200,000 in pesos</li> <li>• Reinforce its market position as a <b>primary identification document</b> accessible to the general public</li> </ul>		
<b>Collection Services (Bayad Center and Third Party)</b> <ul style="list-style-type: none"> <li>• Fast, secure and reliable</li> <li>• Simple process</li> </ul>	<ul style="list-style-type: none"> <li>• Realized a revenue of Php26,200,000.00</li> </ul>		
<b>RENOVATION AND RELOCATION PROGRAM</b>			
Standardized Look ,Feel and Size (Small, Medium, Large) of Postal Outlets (stations, counters, acceptance offices)	200 Postal Outlets relocated and/or renovated based on the standardized architectural design		
<b>Renovation and/or Relocation Program</b>	At least 1 teller for small postal outlets (2 for medium and large PO) that handles all products		
	An office that is equipped with Point of Sales System		
<b>EXPANSION OF RETAIL NETWORK</b>			

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<b>c. Expansion of Retail Network</b>			
<b>MAILS SERVICES</b> 1. EMS and eRRR acceptance office widest coverage 2. Build domestic and international linkages – partnerships	200 Acceptance office for EMS		
<b>ePostMO</b> •Expand network •Alliance strategy	- Adding 400 epost mo sites and setting php250 daily service fee target per post office - Additional EpostMO Sites per area 1. 20 2. 40 3. 90 4. 60 5. 50 6. 40 7. 40 8. 30 9. 30  - International partnership with eurogiro, instant cash and IME - Domestic partnership with cebuana lhuillier, LBC and Bayad Center	1 <sup>st</sup> quarter	
<b>Postal ID</b> •Postal ID Agent •Expansion of Capturing Work Station	150 Postal ID Agent allocated into 9 areas 1.17 2.17 3.14 4.17 5.17 6.17 7.17 8.17 9.17 Postal Station (62 outlets – mall based	1 <sup>st</sup> quarter	
<b>Collection Services</b> • Expansion of network • Relocating/transferring of non performing outlet.	Adding 100 outlets allocated into 9 areas: 1.10 2.10 3.10 4.10 5.10 6.10 7.15 8.10 9.15		

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Online Selling of Philatelic Products	<ul style="list-style-type: none"> <li>• Increase revenue generated from selling stamps domestic and international philatelists.</li> <li>• Utilize the Express Mail Services as delivery channel.</li> <li>• Utilize ePostMo as alternative Payment Channel</li> </ul>		
<b>ECOMMERCE API</b>			
API for eCommerce Platforms (Lazada/ Zalora / Alibaba / Tackatak / aCommerce) - Outsourced (Architecture will come from Digital)	System to provide end to end ecommerce delivery solution for various ecommerce platforms	1 <sup>st</sup> Quarter	
Mobile App (IOS / Android) - Outsourced (Architecture and Structure will come from Digital)	Easier access to PHLPPost's Products and Services.	1 <sup>st</sup> Quarter	
eCommerce platform, pickup and delivery, tracking of mails and parcels as a portal for the increasing smartphone users			
<b>1.2 DIGITAL SERVICES</b>			
<ul style="list-style-type: none"> <li>• Digital Addressing (Database)</li> <li>• Database to be used and sold to companies for direct mailing.</li> <li>• Addresses can also be used for updating and Address cleansing.</li> </ul>	A demographic profile of addresses		
<b>SALES AND ACCOUNT MANAGEMENT</b>			
Tri-Media Campaign	<ul style="list-style-type: none"> <li>• 40 Radio Ads Placement (30 seconds) annually for mails, logistics, postal ID, and remittance annually</li> <li>• 12 Print Ads Placement (1/4) for mails, logistics, postal ID, and remittance annually</li> </ul>		
	• Media Fellowship conducted annually		
Digital Marketing	14 Box Ads Placement annually for mails and eMall		
Events	<ul style="list-style-type: none"> <li>• Participated in 6 Trade Fairs reaching about 900 MSMEs annually</li> <li>• Conducted Partners' Night for more than 100 clients annually</li> </ul> <p>Strengthening client relationships and acquire new clients through the conduct of Customers' VOICE (450 participants nationwide – government</p>		



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	agencies, law offices, top corporations on every area) <ul style="list-style-type: none"> <li>• Conducted 7 events for Philately to promote collection of stamps</li> <li>• 10 Pinoy eMall Nationwide Caravan to reach 500 MSMEs (OTOP) annually</li> <li>• Job Fairs</li> <li>• Conduct Customer Symposium</li> <li>• Regional Festival</li> <li>• Schools Events</li> <li>• Conference and Convention</li> </ul>		
Promotional Campaign	<ul style="list-style-type: none"> <li>• 2 Main Event Sponsorships - booth installations and sponsorships on key festivals and Christmas events to improve and enhance brand visibility</li> <li>• Raffle and Rewards Program for walk-in and regular customers</li> </ul>		
<b>RISK AND CRISIS COMMUNICATION PROGRAM</b>			
1. Issue-based Monitoring	Daily monitoring of media mileage and issues	June - December 2016	
2. Risk and Crisis Comm Management implementation (with workshop)	<ul style="list-style-type: none"> <li>• 1 Risk and Crisis Comm Management Plan ready</li> <li>• Committee in place and functional</li> <li>• No. of issues successfully managed</li> </ul>	Year-round First Sem of 2016 Year-round Year-round	



# **Operations Improvement Program**

## Operations Improvement Programs

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
<b>1. Enhancement of EMS</b>			
1.1 Introduction of POS at Post Office Counters Interfacing IPS & DMTS	No more use of pre-printed forms		
1.1.a. Provision of Electronic Printing of WB, CN23	EMS Mail/parcels will be sorted and dispatch bill printed and prepared per destination at the Tellers		
1.1.b. Per destination Make-up & Dispatches	<ul style="list-style-type: none"> <li>• Mail parcels can be traced from end-to-end;</li> <li>• Mailers can trace the update of their mailings on-line, this will lessen calls &amp; formal inquiries;</li> <li>• Revenues are being captured right after the transaction; and</li> <li>• Automatic generation of performance and statistics report.</li> </ul>		
1.2. Separate Network for EMS	Acquired more government-to-government transactions		
1.2.a. Continuation of Creation of EMS Hubs in Areas with Radius of 50km Delivery Coverage	Three (3) year phase of 68 EMS hub creation: <ul style="list-style-type: none"> <li>• 2015-19 hubs</li> <li>• 2016- 25</li> <li>• 2017-24 hubs</li> </ul>		
1.2.b. Set-up of Pick-up Service	<ul style="list-style-type: none"> <li>• Eligible clients can book for pick-up of their mailing either by phone or online booking; and</li> <li>• This will generate additional volume as sending mail will now be convenient.</li> </ul>		
1.3. Adopt EMS Hub Delivery Scheme			
1.3.a. Door-to-door Delivery Including Global Expre's, Air parcel & ePacket	This will generate additional revenue from the delivery of these parcels.		
1.3.b. Use of Android-GPS Technology (Delivery Guide & Real-time Update of Information)	This activity will improve productivity of Couriers/LC as they can accurately locate the delivery address.		
<b>2. Warehouse and Logistic Solutions</b>			
2.1 Construct and set-up WH and SMED with WH facilities and equipment.			

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
2.1.a. Construction of Warehouse	<ul style="list-style-type: none"> <li>Accommodate new clients and lock-in volume for fulfilment and delivery Accommodate Balikbayan Box shipments.</li> </ul>		
2.1.b. Racking System	Maximize usage of vertical space		
2.1.c. Forklifts (Diesel & Battery Operated)	For lifting, transfer, and piling of heavy shipments to elevated racks.		
2.1.d. Hand Pallets & Pallets	Easy movement of heavy shipments		
2.1.e. Wrapping machine	Secure shipments FROM wet and tampering; Fast processing		
2.2. Establishment of warehouse facilities in Areas			
2.2.a. Construction, renovation of proposed warehouse in Areas			
2.3. Procure or Develop Warehouse Management Software	<ul style="list-style-type: none"> <li>Increase revenue for WH, Logistics and eCommerce portal</li> <li>Can be interfaced with WMS</li> </ul>		
2.3.a. Pick & pack solutions	Additional revenue stream		
2.3.b. Inventory management solutions	Additional revenue stream		
2.3.c. Report, billing, statistics management	Additional revenue stream		
<b>3. Improvement of Operational and Mail Security Systems, procedures &amp; Standards</b>			
3.1. Update policies, processes and procedures			
3.1.a. Training/ Orientation of Postal Tellers	<ul style="list-style-type: none"> <li>Centralized counter acceptance</li> <li>DG awareness and proper acceptance of DG mail items</li> <li>Postal Products and Services</li> </ul>		
3.1.b. Training/ Orientation of Back Office Personnel	Handling, preparing and dispatching mail matters in accordance with the new make-up and dispatches		
3.1.c. Drivers & Couriers	Train Drivers & Couriers with the new systems to be developed.		
3.1.d. Letter Carriers	Train and orient LC on the new performance standards to be imposed and use of delivery gadgets.		
3.2. Update Mailing forms			
3.2.a. CN 22, CN 23, CP 72	<ul style="list-style-type: none"> <li>Declaration forms should have statements regarding DG items</li> <li>Tellers with the sender shall sign to attest that the parcel does not</li> </ul>		

PLANS, PROGRAMS & ACTIVITIES	2016		COST
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	contain prohibited DG		
3.2.b. EMS & DEMS Consignment Note			
3.3. Improvements of Mailing Supplies and Materials			
3.3.a. Plastic seal			
3.3.b. Bag Label			
3.3.c. Mail bag, tray, cage	<ul style="list-style-type: none"> <li>• Avoid crumpling of mail matters</li> <li>• Enhance speed and accuracy in processing</li> <li>• Tampering can be easily be detected</li> </ul>		
3.3.d. DG Box and packaging materials	To ensure compliance to IATA standards and avoid off-loading.		
3.4. Modernization and Upgrading of Operational Equipments for Centers, MDCs &SDCs			
3.4.a. Cancelling Machine	Speed cancelling and accurate gathering of statistics		
3.4.c. Global Monitoring System and Reader			
3.4.d. X-ray Machines	Intercept DG and avoid loading to airlines		
3.4.e. CCTV			
3.4.f. Hybrid Machine for Visayas & Mindanao			
3.4.g. Card Affixer Module	<ul style="list-style-type: none"> <li>• Expedite processing of mail items with cards</li> <li>• for PID</li> <li>• New revenue stream.</li> </ul>		
3.4.h. Heavy Duty Printers for Hybrid Machine			
<b>4. Modernization of Mail &amp; Parcel Processing</b>			
4.1. Letter Sortation Machine	Fast and accurate processing of letters		
4.2. Flats and Parcels Sortation Machine	Fast and accurate processing of parcels		
<b>5. National Address System</b>			
5.1.. Procurement of Addressing System through UPU Quality Service Fund			
<b>6. Upgrading of Mail Network and Transport</b>			
6.1. E-Vehicles			

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6.2. Heavy Duty Logistic Vehicles			
6.3. Cargo Aircraft	<ul style="list-style-type: none"> <li>• Timely delivery of mail matter to DC/SDC;</li> <li>• full control of mail will be enhanced as it will lessens handling in transit</li> <li>• avoid the Problem of off-loading during peak seasons</li> <li>• Generate additional business from loading volumes from consolidators;</li> <li>• Can already accept DG</li> <li>• the first commercial cargo in the Philippines</li> </ul>		
<b>7. Modernization of CMEC</b>			
7.1. Construction	Modernize PHLPost facilities and process to become world class OE facility and attract more business		
7.2. Furniture and fixtures	To ensure compliance to IATA standards and avoid off-loading.		
7.3. Temporary Relocation of CMEC Facilities			
<b>8. Implementation of BOC-PHLPost MOA</b>			
8.1. Procurement and Installation of Conveyor System at CMEC & SMED	Fast processing and easy handling of inbound shipments		
8.2. Procurement of Personal Computers, Barcode Readers			



# **Human Resource Management Program**

## Human Resource Management Program

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
1.1 Staff and Skills Inventory	<b>1 Competency Gap Analysis</b> <ul style="list-style-type: none"> <li>• Task and Capability Gap Analysis</li> <li>• Proper placement of personnel (keeping right people at the right job)</li> </ul>	1st - 2nd QTR	
1.2. Training Needs Analysis	<b>1 TNA</b> <ul style="list-style-type: none"> <li>• Accurate training module designs.</li> <li>• Conduct of defined training programs to different position category.</li> <li>• Conduct of defined training programs to different position category.</li> </ul>	4th QTR(2015)- 1st QTR 2016	
<b>2. COMPETENCY DEVELOPMENT</b>			
<b>2.3. IN-HOUSE TRAINING PROGRAMS/COURSES</b>			
2.3.1. Character-building Program Refocusing for Success, Unstoppable Success, Nurturing Sessions - Other values-driven initiative (highlighting corporate core values- integrity, loyalty, commitment & competence))	<b>1920 pax</b> <ul style="list-style-type: none"> <li>• Improved accountability and ethical conduct of PHILPost personnel as public officials and employees.</li> <li>• Effective and efficient delivery of services.</li> </ul>		
2.3.2. Induction/Orientation	<b>All newly-hired employees.</b> Newly hired employees are oriented on current corporate framework, HR policies & practices, IPCR, basic products & services, and values orientation.	1st QTR	
2.3.3. Basic Frontline Training Course 2.3.3.1. Driver-Courriers 2.3.3.2. Letter Carriers 2.3.3.3. Postal Tellers 2.3.3.4. Postmasters	<ul style="list-style-type: none"> <li>• <b>1 run per position category at 40 pax /batch for 2 areas -</b> Employees are knowledgeable on the corporate framework, duties &amp; responsibilities, HR policies &amp; practices, SPMS, Admin.</li> <li>• With understanding on current marketing trends and customer-focused service delivery.</li> </ul>	1st-4th QTR	
2.3.3. Skills Enhancement Training Course( with modules on marketing and enhanced customer service skills) 2.3.3.1. Driver-Courriers 2.3.3.2. Letter Carriers 2.3.3.3. Postal Tellers 2.3.3.4. Postmasters	<b>1 run per position category at 40 pax /batch for 6 areas-</b> Frontline employees are updated and proficient on the corporate framework, duties & responsibilities, HR policies & practices, SPMS, Admin. discipline, mail operations (inclgd. Standards & commitments) financial transactions & reportorials, products & services,	1st-4th QTR	



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	postage rates, profit & loss analysis & budgeting(for PIMs).		
2.3.4. Seminar on different products and services for Postmasters, Market Specialists et. al. (EMS, Logistics, EPostMb, EBMS, Philately,	<b>240 pax</b> PIMs, Market Specialists, etc. mastery on features, benefits, standards & commitment, postage rates/pricing, guidelines, etc. of all products & services.	3rd - 4th QTR	
2.3.4. Management Succession Plan ( exec. Devt. Program) 2.3.4.1. PHILPost EDP ( PEDP for managers) 2.3.4.2. Supervisory Devt. Program (SDP for admin support supervisors)	35 pax for PEDP, 35 pax for SDP <ul style="list-style-type: none"> <li>• Create a pool of next-in-line qualified and capable managers and supervisors for deployment once vacancy arises.</li> <li>• Potential successors for key positions are identified and developed.</li> </ul>	3rd QTR 2015-2016  2nd QTR	
2.3.5. Train the Trainers	<b>35 pax</b> <ul style="list-style-type: none"> <li>• To update pool of SMEs and trainers on recent corporate development i.e. New products &amp; services, mail network &amp; operations, etc.)</li> <li>• Develop new SMEs and trainers.</li> </ul>	1st - 2nd QTR	
2.3.6. Customer Service Skills and Marketing	<b>35 pax-</b> Employees (other than the frontlines) are customer-focused and market-driven.	3rd-4th QTR	
2.3.7. Basic Computer Course	Mandatory computer literacy among frontlines and other employees/officers requiring computer systems capability/facility.	1st-4th QTR	
2.3.8. Other Technical Training Programs/Courses	<b>3 training courses-</b> Updates for technical and professional positions ( lawyers, engineers, procurement officers, etc.)	1st-4th QTR	
2.3.9. Foreign Scholarship	<b>6 training courses-</b> Updates on global postal industry and various facets/aspects of postal operations for supervisors and managers.	1st-4th QTR	
<b>PROGRAMS</b>			
2.4.1 Adaption of alternative training methodologies	More interactive training delivery. Higher trainees' learning retention.	1st - 2nd QTR	
2.4.2. Assessment of training participants after 3 months	<ul style="list-style-type: none"> <li>• 30% of pax are evaluated to measure impact of training programs to trainees' performance.</li> <li>• Areas for improvement on training programs are identified.</li> </ul>	1st-4th QTR	

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<b>2.5. OTHER PROGRAMS</b>			
2.5.1. Gender & Development (GAD)	4 Frontline Program with GAD attribution- Responsive organization to GAD mandate.	1st-4th QTR	
2.5.1 Educational Assistance Program	50 new grantees Professionalized human resources.	1st-4th QTR	
2.5.2. Employee Engagement Programs 2.5.2.1. PHLP Post Employees Group, Volunteers Group, etc) 2.5.2.2. Sports/Wellness Activity - Annual Sportsfest, Fitness Program - GCAA (Govt Corp. Athletic Assoc.)	<b>3 programs</b> Employees are engaged and involved through various activities to develop commitment, pride, loyalty, volunteerism, sense of responsibility, and willingness to be an advocate for the organization.	1st-4th QTR	
2.5.3. Salu-salo Together	Increased motivation by valuing employees through simple celebration of their birthdays and giving them opportunity to convey their concerns	1st-4th QTR	
<b>3. Recruitment and Selection</b>	Recruitment & Selection process are updated and implemented using the Merit Selection Plan	1st to 4th QTR	
	All applicants for Postmasters, letter carriers and tellers have pre-employment trainings before hiring		
<b>4. Strategic Performance Management System (IPCR)</b>	SPMS (IPCR) Guidelines are modified, approved and implemented	1 <sup>st</sup> QTR	
5. Program on Awards and Incentives for Service Excellence	Program on Rewards and Incentives for Service Excellence (PRAISE) Committee is established		
	PRAISE Guidelines are reviewed and updated	2 <sup>nd</sup> QTR	
	Incentives Programs for various positions (including PBB) are established	3 <sup>rd</sup> QTR	
	Search for Huwaring Lingkod Koreo is done every year	1 <sup>st</sup> QTR	
6. Review of Rationalization Implementation	Proposed Organizational Structure and Staffing Pattern is submitted	1st QTR	
	A Committee to implement the new OSSP is established	2nd QTR	
7. Compensation and Benefits Program	New Salary Structure is prepared and approved	2nd QTR	
	New Salary Structure is implemented	3rd QTR	

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
	Employees Welfare and Wellness Program are established	3rd QTR	



# ICT Development Program

## ICT Development Program

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
<b>1. Network Administration and Security</b>			
1.1 Installation of Corporate Anti-virus	Computers and network are protected from virus	Installed in all areas by end of 2nd qtr.	
1.2. Install and upgrade of network security	Fast and Secured network	Network upgraded with latest technology by end of 4th qtr.	
<b>2. Data Center</b>			
2.1. Disaster Recovery Plan	Servers Redundancy	End of 4th Qtr	
2.2. Servers Upgrade	Additional Server, Storage for Backup and Archiving		
<b>3. Systems Development and Deployment</b>			
3.1. Financial Management Information System	System integrated with other systems	PMIS - 1st Qtr	
		FMS - 2nd Qtr	
		Inventory - 3rd Qtr	
3.2. Fund Management System	System Operational and used by the Post offices	All areas with new connected PO's by EO 4th qtr	
3.3. Point-of-Sale System	Computerized Counter Services	All areas with connected PO's by EO 4th qtr	
3.4. Domestic Mails Tracking System	System Operational and used by the Post offices, MDC, SDC	All areas with connected PO's by EO 4th qtr	
3.5. Web Based Personnel Management Information System	System Development	Requirements Gathering by 3rd Qtr Development Starts by 4th Qtr	
3.6. Timekeeping and Monitoring System	System Operational and used by the Post offices	1st QTR	
3.7. Inventory Management System	system is operational and used by area offices.	All areas offices by EO 1st qtr	
3.6. Document Tracking System	System Operational and used by the Area Office, MDC, SDC and Post offices	All areas with connected PO's by EO 4th qtr	
3.8. Mobile Verification, Delivery, and Payout System	System Operational and used by the Post offices	All areas with connected PO's by EO 2nd qtr	
Statistical Information System	Complete Development	Completed by end	

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
		of 2nd Qtr	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
<b>4. Systems Administration and Maintenance</b>			
4.1. Financial Management Information System	Maintained systems hardware and Software	Whole year	
4.2. Fund Management System	Maintained systems hardware and Software	Whole year	
4.3. Point-of-Sale System	Maintained systems hardware and Software	Whole year	
4.4. Domestic Mails Tracking System	Maintained systems hardware and Software	Whole year	
4.5. Personnel Management Information System	Maintained systems hardware and Software	Whole year	
4.6. Timekeeping and Monitoring System	Maintained systems hardware and Software	Whole year	
4.7. Inventory Management System	Maintained systems hardware and Software	Whole year	
4.8. Document Tracking System	<ul style="list-style-type: none"> <li>• Maintained systems hardware and Software</li> <li>• Server Upgrade</li> </ul>	Whole year	
4.9. Mobile Verification, Delivery, and Payout System	System Operational and used by the Post offices	Whole year	
4.10. Case Management System	Maintained systems hardware and Software	Whole year	
4.11. E-PostMO system	Maintained systems hardware and Software	Whole year	
4.12. PPC Website	Maintained systems hardware and Software	Whole year	
4.13. International Postal System	<ul style="list-style-type: none"> <li>• Maintained systems hardware and Software</li> <li>• Server Upgrade</li> </ul>	Whole year	
4.14. National Tracking and Tracing System	Maintained systems hardware and Software	Whole year	
4.15. Warehouse Management System	Maintained systems hardware and Software	Whole year	
<b>5. Computerized counter services</b>			
Computers of Postal Counters with Barcode Scanners	28		
Area 1	72		
Area 2	89		
MEGA	53		
Area 4	52		
Area 5	38		
	79	End of 4th QTR	

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
Area 6	9		
Area 7	19		
Area 8	439		
Area 9			
Total			
<b>6. Internet Connectivity</b>			
Interconnectivity of PHLPost Retail Outlets and Offices			
Area 1	28		
Area 2	72		
MEGA	89		
Area 4	53		
Area 5	52		
Area 6	38		
Area 7	79		
Area 8	9		
Area 9	19		
Total	439	End of 4th QTR	
<b>7.IT Workshop</b>			
Systems Update	Updated IT Officers	1st Qtr and 3rd Qtr	
Hardware Inventory	Monitored Hardwares of Area and Post Office	1st Qtr and 3rd Qtr	



# **Administrative Efficiency Program**



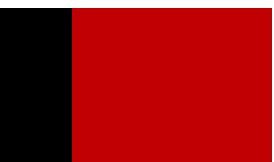
## Administrative Efficiency Programs

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
<b>LOGISTICS AND PROPERTY MANAGEMENT DEPARTMENT (LPMD)</b>			
<b>1. Supply and Inventory Management Program</b>			
1.1 Drafts/prepares Supply and Inventory Management Systems and Procedures Manual	1.1.1 Supply and Inventory Management Systems and Procedures Manual is prepared and approved		
	1.1.2 Supply and Inventory Management Systems and Procedures Manual is implemented		
1.2 Finalizes the formulation/ development of a computerized Supply and Inventory Management System	1.2.1 Computerized Supply and Inventory Management System is utilized		
1.3 Consolidates, encodes and prepares a Project Procurement Management Plan (PPMP) and Annual Procurement Plan (APP)	1.3.1 The Project Procurement Management Plan (PPMP) and Annual Procurement Plan (APP) is prepared on time		
1.4 Conducts periodic Physical Inventory on supplies and materials as well as monitors monthly consumption/utilization	1.4.1 Physical inventory on supplies and materials are conducted semi-annually		
	1.4.2 Damaged supplies and materials and inventories are reported and requested for disposal to the Disposal Committee		
	1.4.3 Racking System for supplies and materials is installed at supply warehouse		
	1.4.4 Major repair / renovation of supply warehouse		
<b>2.0 Fixed Assets Management Program</b>			
2.1 Drafts/prepares Fixed Assets Management Systems and Procedures Manual	2.1.1 Fixed Assets Management Systems and Procedures Manual is prepared and approved		
	2.1.2 Fixed Assets Management Systems and Procedures Manual is implemented		
2.2 Finalizes the formulation/ development of a computerized Assets and Inventory Management System	2.2.1 Computerized Assets and Inventory Management System is utilized		
2.3 Consolidates, encodes and prepares a Project Procurement Management Plan (PPMP) and Annual Procurement Plan (APP) on equipment and other fixed assets	2.3.1 The Project Procurement Management Plan (PPMP) and Annual Procurement Plan (APP) on equipment and other fixed assets is prepared on time		
2.4 Conducts periodic Physical	2.4.1 Physical inventory on equipment		

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
Inventory on equipment and other fixed assets	and other fixed assets is conducted annually		
	2.4.2 Unserviceable equipment, other fixed assets and inventories are reported and requested for disposal to the Disposal Committee		
	2.4.3 Property Acknowledgement Receipts (PAR) are renewed every three (3) years		
	2.4.4 Racking System for equipment and other fixed assets is installed at Assets warehouse		
	2.4.5 Major repair / renovation of Assets warehouse		
	2.4.6 Equipment replacement		
2.5 Installation of Financial Management Information System	2.5.1 FMIS is installed and utilized		
2.6 Titling of donated lots	2.6.1 All donated lots without conditions are titled		
2.7 Appraisal of real properties	2.7.1 Appraisal of real properties are conducted every three (3) years		
2.8 Insurance of all PHLPst buildings	2.8.1 Insurance of all buildings and facilities are renewed annually		
2.9 Development of real properties to generate additional revenues	2.9.1 Idle lots or vacant spaces are leased out		
	2.9.2 Entered into JV, MOA or MOU		
<b>3. Utilities Consumption Billing and Management</b>			
3.1 Payments and Monitoring	3.1.1 Austerity measures are updated and implemented		
	3.1.2 Utility bills are validated and monitored		
	3.1.3 Disbursement Vouchers for the payment of utilities billings are prepared on time		
<b>4. Management of COA queries, observations and audit result</b>			
4.1 Preparation, monitoring and submission	4.1.1 COA AQMs, and AOMs are endorsed to concerned offices on time		
	4.1.2 Reply and compliance to COA are prepared and submitted on time		
<b>5. OTHERS</b>			

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
5.1 Site inspection in the areas relative to titling of lots and other purpose of travels	5.1.1 Donated lots are inspected and documented		
5.2 Attendance to Technical Trainings	5.2.1 LPMD employees have attended technical trainings		
5.3 Utilities	5.3.1 Utilities consumption are monitored and paid on time		
5.4 Repair and Maintenance of equipment, furniture & fixtures	5.4.1 Repair and Maintenance of equipment, furniture & fixtures are acted immediately		
5.5 Rental of PNR leased properties	5.5.1 Payments for rental of PNR leased properties are paid on time		
5.6 Unforeseen expenses	5.6.1 Unforeseen expenses which are emergency are charged to C/A		
<b>GENERAL SERVICES DEPARTMENT</b>			
<b>1. Infrastructure Management Program</b>			
1.1 Implements Approved Construction Manual	1.1.1 Construction Manual is implemented.	January to December 2016	
1.2 Prepares Annual Infra Program	1.2.1 Annual Infra Program is prepared and submitted on time.	September 2016	
1.3 Prepares Detailed Engineering Works (DEW) and implements Infrastructure projects.	1.3.1 At least 30% of PHILPost owned buildings and facilities are renovated	2nd Q - 4th Q	
	1.3.2 At least 50% rented PO's are repaired and		
	1.3.3 At least 30% post offices housed in gov't. facilities are repaired and installed		
1.4 Upgrade preparation of plans of all PPC building and facilities	1.4.1 All plans of PPC buildings & facilities are converted to digital files through AUTOCADD.	January to December 2016	
<b>2. Repair and Maintenance Management Program</b>			
2.1 Implement Approved Repair and Maintenance Manual	<ul style="list-style-type: none"> <li>Repair and Maintenance Manual is implemented. sweeping are monitored electronically.</li> </ul>	Jan. to Dec. 2016 The Manual is continuously implemented in accordance w/ the schedule of activities	
2.2 Periodic Inspection of postal facilities / buildings. a) Carpentry/ masonry/painting	<ul style="list-style-type: none"> <li>Preventive Maintenance Program is prepared and implemented annually.</li> </ul>	December 2016	

PLANS, PROGRAMS & ACTIVITIES	2016		COST
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	
b) Mechanical / Electrical c) Plumbing / Toilets d) Housekeeping	<ul style="list-style-type: none"> <li>Preventive Maintenance inspection is conducted to all post offices at least once a year.</li> </ul>	May to June 2016	
2.3 Inspection and conducts inventory to all electrical lightings/fixtures in CO, CMEC, SMED & Mega Ma.	<ul style="list-style-type: none"> <li>All lighting fixtures are replaced to LED to save electric consumption.</li> </ul>	December 2016	
2.4 Monitoring of Utility Consumptions a) Water b) Electric c) Telephone	<ul style="list-style-type: none"> <li>Reduced consumption.</li> </ul>	Monthly	
<b>3. RECORDS MANAGEMENT PROGRAM</b>			
3.1. Drafts and prepares Records Management System and Procedure Manual	<ul style="list-style-type: none"> <li>Records Management Sys. and Procedure Manual is approved.</li> </ul>	December 2016	
3.2. Mechanization, Computerization and Digitation of Corporate Records.	<ul style="list-style-type: none"> <li>Digital archiving is fully implemented.</li> </ul>	December 2016	
3.3. Reproduction / dissemination and filing of Corporate Records.	<ul style="list-style-type: none"> <li>Records and documents are fully classified.</li> </ul>	December 2016	
3.4. Disposal of old valueless records.	<ul style="list-style-type: none"> <li>Digital versions of permanent records are stored in a back up site.</li> <li>Old and valueless records reported and turned over to Disposal Committee</li> </ul>	December 2016 as scheduled	



# **Financial Management Program**

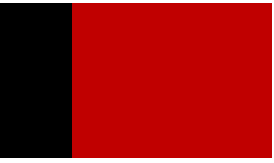
## Financial Management Program

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
<b>ACCOUNTING DEPARTMENT</b>				
<b>1. Accounts Receivable Management Program</b>				
1.1. Update of credit policies 1.1.1. Review and revision of existing policies, memorandum of agreement of contracts. 1.1.2. Dissemination of new credit policies a. Post in the website b. Brochures c. Posters	<ul style="list-style-type: none"> <li>The risk/reward of extending credit term is determined</li> <li>Public &amp; market impact</li> </ul>	1 <sup>st</sup> quarter	3,780.00	
1.2. Build-up accounts receivable system	Cut cost, accelerate the decision-making process			
1.3. On-time collection Adopt the credit card mode of collection	On-time collection			
1.4. Delinquent accounts recovery (Trade Receivables) 1.4.1. Filing of collection case 1.4.2. Avail the services of collecting agent	Lower losses			
1.5. Set-up a Credit Department	Receivables are monitored, measured and controlled, policies are evaluated for decision-making			
<b>2. Financial and Accounting Manual</b>				
2.1. Updating of accounting manual a. post office manual b. area office manual c. central office manual - review and finalization 2.2. orientation and finalization 2.3. integration of manual to the computerized accounting system, if any	Draft (final)	Up to 3 <sup>rd</sup> qtr. 3 <sup>rd</sup> -4 <sup>th</sup> qtr.		
<b>3. Reconciliation of Accounts</b>				

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
3.1. Request to COA for write-off of unsubstantiated balances	<ul style="list-style-type: none"> <li>Cash programming was done monthly.</li> <li>Idle cash was invested.</li> <li>Cash collection, deposits, and sweeping are monitored electronically.</li> </ul>	Early 2016 if not feasible in 2015		
<b>4. Claims Processing Management Program</b>				
4.1. Update of claims processing and disbursement manual	Financial accounting systems and procedures manual is updated, consolidated, and approved.	1 <sup>st</sup> quarter of 2016		
4.2. On-line follow-up of status claims and certificates of remittances	Readily available information	Within 2016		
4.3. Build-up payable history for every creditors (manual) <b>Note:</b> Should have been integrated in the existing FMIS	Aging of payables	1 <sup>st</sup> quarter		
<b>FISCAL MANAGEMENT DEPARTMENT</b>				
<b>1. Accounts Receivable Management Program</b>				
1.1. To monitor the implementation of the policies on collections.	Collection policy is implemented. Billing statements are prepared on time. Payment schedules enforced and monitored. Penalties for delinquent clients are imposed.		161,800.00	
1.2. To coordinate with the Accounting Department on the billings.				
1.3. To call the attention of the offices concerned whenever the receivables are beyond 90 days/				
<b>2. Budget Management Program</b>				
2.1. To monitor the implementation of policies and procedures.	<ul style="list-style-type: none"> <li>Budget policies and procedures are implemented</li> <li>Plan and program expenditures are synchronized</li> <li>COB is prepared based</li> </ul>		263,750.00	
2.2. To monitor submission of reports				
2.3. To evaluate reports				

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
submitted.	<ul style="list-style-type: none"> <li>from operating units</li> <li>Funds are allocated on time</li> <li>Budget utilization utilization is monitored monthly.</li> </ul>			
<b>3. Cash &amp; Investment Management Program</b>				
3.1. To evaluate the reports on cash collections and deposits by accountable officers.	<ul style="list-style-type: none"> <li>Cash programming is done monthly</li> <li>Idle cash is invested</li> <li>Cash collection, deposits and sweeping are monitored electronically.</li> </ul>		428,000.00	
<b>4. Debt Management Program</b>				
To regularly pay the monthly amortization of loans.	<ul style="list-style-type: none"> <li>Borrowings are controlled and managed</li> <li>Repayment of debt is done on time</li> </ul>		26,280,000.00	
<b>5. Philatelic &amp; Postage Stamps Mgt. Program</b>	<ul style="list-style-type: none"> <li>Quality control measures in the printing of stamps is implemented.</li> <li>Stock inventory and distribution is managed</li> <li>Damaged and spoiled stamps and printing plates are reported and turnover to the Disposal &amp; Destructions Committee</li> </ul>		16,350,000.00	
<b>6. Postage Metered Machine Management Program</b>	<ul style="list-style-type: none"> <li>Loadings are done on time</li> <li>All digital units are fully utilized</li> <li>Preventive maintenance is done regularly</li> <li>Transactions are reported and monitored</li> <li>Unserviceable units are reported and turnover to Disposal Committee.</li> </ul>		198,538,400.00	30,220,000.00
<b>7. Training Programs</b>				
Routinary Activities			3,566,000.00	





# **Postal Safety and Security Program**

## Postal Safety and Security Program

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
<b>1. Safety &amp; Security Monitoring/ Inspection Program</b>				
1.1. Inspection/monitoring of post offices/ premises per Inspectorate Department's Compliance Safety & Security Inspection Checklist	Inspected 200 minimum Post Offices/ Premises nationwide Plus QCCPO, MktCPO, MaCPO, EMED, AMED, & SMED	Within the year	1,231,996.60	
1.2. Safety and security assessment of vital postal offices	Recommendation to improve security measures in the work place	4th QTR(2015)-1st QTR 2016		
1.3. Conduct background investigation/ record check on suspected employees involved in work related irregularities	Identification/ verification of problem areas and personalities	within the year		
1.4. Conduct intelligence operations on target personalities	Identification/ apprehension of offenders of mail related crimes	within the year	1,508,442.00	
1.5. Escort mail delivery truck from SMED to CMEC or vice versa	Prevention against losses/ pilferage	Daily		
<b>2. Security Intervention Program</b>				
2.1. Management of Outsourced Security Guards	<ul style="list-style-type: none"> <li>Total 139 Security Guards fielded in CO &amp; Post Offices of MMA</li> <li>24/7 security of vital post offices/premises.</li> <li>Full security visibility of covered areas.</li> </ul>	Within the year	39,279,044.28	
2.2. Management of CCTV operations	<ul style="list-style-type: none"> <li>24/7 monitoring of the the CMEC</li> <li>Viewing authority of all other CCTV equipped offices</li> </ul>	Within the year	25,984.34	78,200
2.3. Monitoring of delivery vehicles	Real time tracking of GPS equipped Delivery Vehicles (Viewing authority)	Within the year		
2.4. NALECC membership	Pro-active cooperation/ coordination with law enforcement agencies	Within the year	75,000	
<b>3. Manualization of Safety and Security Requirements</b>				
4.1. Drafting of Postal Safety and Security Manual	Quick guide to safety and security standards			
4.2. Drafting of Disaster Response Manual	Quick guide to disaster response protocol			

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
<b>3. Personnel Capability Development Program</b>				
3.1. Technical trainings and seminars of personnel	Improved skills, knowledge , integrity & physical capabilities skills on investigation, intelligence & operations	Within the year		
Trainings/seminars on the following: a. Fingerprint, forgery detection & questioned documents. b. Dangerous goods and substances (DG). c. Security of postal supply chain.		Within the year	360,000.00	
d. UPU, IATA & WTO technical course.			200,000.00	
e. Integrity & Values formation. f. Team building exercises				
3.2. Provision for basic investigation/ inspection/ intelligence requirement	Equipped ID personnel in their investigation, intelligence & operations	Within the year		
3.2.1 Requirement: • SLR Camera • Spy camera • Two-way radio • Guns and ammunition				
3.2.2. Office needs:				
• Office Supplies		167,097.85		
• Toners for Printers		289,800.00		
• Electrical/Janitorial Supplies		10,626.80		
• IT Equipment (for CMEC office)			16,000.00	
• Office Equipment			57,775	
• Furniture and Fixtures				
<b>4. Complaints Resolution Program</b>				
4.1. Conduct Fact-Finding investigation of complaints	<ul style="list-style-type: none"> <li>Quick response on all complaints received within timelines per PHLP Post Disciplinary Rules</li> <li>Quick response to travel to postal areas to conduct investigation</li> <li>Average of cases resolved -Minimum 3 cases per</li> </ul>	Jan-Dec	2,647,688.00	

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
	month per investigator			
4.2. Mandatory attendance to hearings as witness in Administrative and Criminal Cases	Fastrack resolution of the cases	Jan-Dec	211,074.00	
<b>5. Office Procedure Management</b>				
5.1. Management of database on case profiling (MIS to do the program/software)	<ul style="list-style-type: none"> <li>• Easy retrieval of cases</li> <li>• Fast generation of required periodic reports</li> <li>• Minimize use of paper &amp; other supplies</li> <li>• Secured data</li> <li>• Easy access to data/ records of linked offices</li> </ul>	Management of database on case profiling (MIS to do the program/software)	38,000.00	
5.2. File management	Easy access to data/records of linked offices Secured & organized records			70,000.00
5.3. Others: <ul style="list-style-type: none"> <li>• Utilities</li> <li>• Repairs and Maintenance</li> <li>• Taxes, Duties, Lic &amp; Bond Prem Consultancy Serices</li> </ul>			1,669,002.35	



# **Corporate Performance Monitoring Program**

## Corporate Performance Monitoring Program

PLANS, PROGRAMS, & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE		
<b>STRATEGY DEVELOPMENT PLAN</b>				
1. Planning of Manual	Adoption of Manual			
1.1. Finalization		1 <sup>st</sup> Quarter		
1.2. Printing		1 <sup>st</sup> -2 <sup>nd</sup> Quarter		
1.3. Distribution		2 <sup>nd</sup> Quarter		
2. Corporate performance analysis	Quarterly corporate performance analysis report for 2016			
2.1. Consolidation and maintenance of corporate statistics and/or database		1 <sup>st</sup> - 4 <sup>th</sup> quarter		
2.2. Analysis and report preparation				
2.2. Dissemination				
3. Corporate annual planning activities	Corporate PPAs for 2017			
3.1. Project plan		2 <sup>nd</sup> quarter		
3.2. Operating units PPAs		2 <sup>nd</sup> - 3 <sup>rd</sup> quarter		
3.3. Coordination meetings		2 <sup>nd</sup> - 3 <sup>rd</sup> quarter		
3.4. Consolidation and preparation		3 <sup>rd</sup> - 4 <sup>th</sup> quarter		
3.5. Submission and approval		1 <sup>st</sup> and 4 <sup>th</sup> quarter		
4. Transition plan	Implementation of the Transition plan for Jul 2016 – Jun 2017			
4.1. Gathering and analysis of data/performance for 2011 – 2015		1 <sup>st</sup> quarter		
4.2. Preparation		1 <sup>st</sup> -2 <sup>nd</sup> quarter		
4.3. Submission and approval		2 <sup>nd</sup> quarter		
4.4. Presentation and implementation	3 <sup>rd</sup> -4 <sup>th</sup> quarter			
5. PHLPost Roadmap	Corporate strategies for 2017 - 2022			
5.1. Update of the PHLPost Roadmap 2020		3 <sup>rd</sup> -4 <sup>th</sup> quarter		
5.2. Corporate strategic direction for 2017 – 2022		4 <sup>th</sup> quarter		
5.3. Corporate strategic planning				
5.4. Consolidation and preparation				
5.5. Submission and approval				
6. Conduct of periodic corporate performance assessment	Quarterly implementation report of the annual			

PLANS, PROGRAMS, & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE		
6.1. Yearend assessment	corporate PPAs for 2016 implementation	1 <sup>st</sup> quarter		
6.2. Quarterly assessment		2 <sup>nd</sup> and 4 <sup>th</sup> quarter		
6.3. Semestral assessment		3 <sup>rd</sup> quarter		
7. Studies and researches	6 reports	Whole year		
7.1. Marketing				
7.2. Operations				
7.3. Administration and Finance				
8. Corporate reporting system	OAPMG M&MSS reporting system			
8.1. Design or review and amendment, if applicable				
8.2. Presentation				
8.3. Test implementation				
8.4. Approval				
8.5. Implementation				
<b>CORPORATE PERFORMANCE ENHANCEMENT PLAN</b>				
1. Performance Scorecard	Renegotiated Performance Agreement Contract for 2016 Performance Agreement Contract for 2017			
1.1. Review and amend, if applicable, for current year				
1.2. Formulate for succeeding year				
1.2. Technical negotiations				
1.3. Performance agreement negotiations				
2. Performance-based Bonus				
2.1. Gathering and consolidation				
2.2. Presentation and approval				
2.3. Submission				
2.4. Validation				
3. Monitoring of the performance targets	Quarterly monitoring report of the performance targets			
3.1. Gathering and consolidation				
3.2. Presentation and approval				
		2 <sup>nd</sup> -4 <sup>th</sup> quarter		

PLANS, PROGRAMS, & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE		
3.3. Submission				
4. Office Performance validation, review and monitoring	<b>Validated OPCR accomplishment for 2015 Aligned OPCR target 2016</b>			
4.1. OPCR accomplishment		1 <sup>st</sup> quarter		
4.2. Review of the OPCR target				
4.3. Monitoring of the OPCR target		2 <sup>nd</sup> -3 <sup>rd</sup> quarter		
<b>5. Strategic Performance Management Systems</b>				
5.1. Standardization of the OPCR targets and ratings	<b>Acquisition of the SPMS software</b>	1 <sup>st</sup> quarter		
5.2. Mapping or design of the SPMS flow		1 <sup>st</sup> -2 <sup>nd</sup> quarter		
5.3. Drafting and approval of the TOR for the SPMS software		2 <sup>nd</sup> -3 <sup>rd</sup> quarter		
5.4. Development and delivery of the SPMS software		4 <sup>th</sup> quarter		
5.5. Test of the SPMS software				
5.6. Training on the SPMS software				
5.7. Implementation of the SPMS software				
<b>QUALITY MANAGEMENT STANDARDS SYSTEMS PLAN</b>				
1. Quality Management Systems Standards Plan	<b>Updated QMSS plan</b>	2 <sup>nd</sup> -4 <sup>th</sup> quarter		
1.1. Review and amendment, if applicable		3 <sup>RD</sup> quarter		
1.2. Submission and approval		4 <sup>th</sup> quarter		
<b>2. Outsource of QMSS implementation</b>				
2.1. Drafting of the OTR	<b>Outsourced QMSS</b>	1 <sup>st</sup> quarter		
2.2. Acquisition of QMSS outsourcing		1 <sup>st</sup> -2 <sup>nd</sup> quarter		
2.3. QMSS outsourcing implementation		3 <sup>rd</sup> -4 <sup>th</sup> quarter		
<b>3. QMSS Manual</b>				
3.1. Manual Outline	<b>Adoption of Manual</b>	3 <sup>rd</sup> Quarter		
3.2. Drafting of the Manual		4 <sup>th</sup> quarter		
3.3. Critiquing of the draft manual		4 <sup>th</sup> quarter		
3.4. Draft amendment and/or revision		4 <sup>th</sup> quarter		
3.5. Submission and Approval				
3.6. Dissemination of the				



PLANS, PROGRAMS, & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE		
manual				
3.7. Implementation of the manual				
4. Quality certification of business processes and/or activities				
4.1. Determination	1 Frontline process and/or activity mapped	3 <sup>RD</sup> quarter		
4.2. Business process and/or activities		2 <sup>nd</sup> -4 <sup>th</sup> quarter		
4.3. Audit				
4.4. Application				
4.5. Quality certification				



# **Legal Services Management Program**

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
<b>1. EFFECTIVE CASE RECORD MANAGEMENT</b>				
<b>1.1 IMPROVE LEGAL SERVICE DELIVERY ON ADMINISTRATIVE CASES</b> a. Docketing of Investigation reports from ID/IAS/PRA; b. Pre-evaluates and refers to lawyers/evaluators c. Evaluation of reports from IA/IAD/PRA; d. Drafts formal charge and resolution for closure e. Conducts hearing; and f. Prepares decision/resolution.	Backlog of cases diminished			
<b>1.2 COMPUTERIZATION ESTABLISHMENT OF DATA BASE ON CASE PROFILING</b> a. Provision of laptops for lawyers; and b. Scanning of all incoming and outgoing documents	<ul style="list-style-type: none"> <li>• Quick access to information</li> <li>• Data Security</li> <li>• Produced reports according to needs, thus, saves time</li> <li>• Data redundancy is reduced</li> <li>• Easy retrieval of records</li> </ul>	Operational (in coordination with MIS)	Computer 31,525.00  Toner for Printer 1,200.00	Laptop, HP Envy Coe 468,650
<b>2. SUBMIT TEMPLATES FOR MOU/MOA AND CON</b>				
<b>2.1. DRAFTING TEMPLATES FOR:</b> a. Contracts b. MOA b.1 Postal Stations b.2 Philatelic b.3 Commemorative Stamps a. MOU government agencies b. Lease Contracts c. Pinoy eMall	<ul style="list-style-type: none"> <li>• Simplified and uniform templates; and</li> <li>• Speedy review and evaluation</li> </ul>	As required		
<b>3. CREATION OF MEDIATION CENTER</b>				
<b>1. ESTABLISH MEDIATION CENTER PER AREA</b> a. Promulgation of Rules governing the	<ul style="list-style-type: none"> <li>• Tedious conduct of formal investigation is reduced;</li> </ul>			Cost to be covered by each postal area

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
Mediation Procedure; and				
b. Designation of members of the Mediation Board per Area	<ul style="list-style-type: none"> <li>• Clogging of cases is avoided</li> <li>• The parties settled their issues in a private &amp; confidential manner</li> <li>• More time saving than litigation</li> <li>• Compliance to Disciplinary Rules</li> <li>• Decentralized cases are far less costly than centralized</li> </ul>	Establish mediation center <ul style="list-style-type: none"> <li>• 1<sup>st</sup> quarter - area 1 and 2</li> <li>• 2<sup>nd</sup> quarter - area 3 and 4</li> <li>• 3<sup>rd</sup> quarter - area 5 and 6</li> <li>• 4<sup>th</sup> quarter - area 7, 8 and 9</li> </ul>		
<b>3. TRAININGS/ SEMINARS</b>	<ul style="list-style-type: none"> <li>• Working knowledge for Mediators is enhanced</li> </ul>	<b>As scheduled in coordination with the HR</b>	<b>In coordination with HR</b>	
<b>4. LEGAL PRESENTATION</b>				
4.1. Appearances before such government instrumentalities (congress, courts and quasi-judicial bodies) 4.2. Appearances /meetings with private entities 4.3. Seminars	Proper Corporate representation on matters relating to it	<b>As scheduled</b>		
<b>5. STRENGTHENING LEGAL WORKFORCE</b>				
Hiring of new lawyers  Hiring of 2 new legal researchers  Hiring of cos (in coordination with hr)	<ul style="list-style-type: none"> <li>• Backlog cases are diminished;</li> <li>• Corporate Legal Opinion and Contract Review are promptly delivered to concerned departments/Area;</li> <li>• Legal Consultations</li> <li>• Legal Consultations/ Advice to employees are promptly given.</li> <li>• Other legal services are promptly received by concerned persons (loan applications, clearances, certifications etc.)</li> </ul>	<ul style="list-style-type: none"> <li>• 1st quarter – ongoing hiring of lawyers</li> <li>• 2<sup>nd</sup> quarter - Filled 4 available positions</li> </ul>	<b>In coordination with HR</b>	
<b>4. TRAININGS AND SEMINARS</b>				
a. On basic computer course (MS Word/Excel/Power point) b. MCLE for lawyers (Continuing education)	<b>6 training courses-</b> Updates on global postal industry and various facets/aspects of postal operations for supervisors and managers.	1st-4th QTR	<b>In coordination with HR</b>	

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
c. Supervisory and Training Course d. Secretarial Skill e. Supply & Inventory Management f. Administrative Offenses for lawyers and evaluators g. Mail Operations/Security (local and abroad)				
<b>TEAM BUILDING</b>	<ul style="list-style-type: none"> <li>• Teamwork is enhanced;</li> <li>• Enhanced social relations and clarifying team members' roles, as well as solving tasks; and</li> </ul>	As scheduled (in coordination with the HR)		



# **Audit Efficiency Program**

**Audit Efficiency Program**

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
1. Preparation of Risk-based Annual Audit Plan	<p>Established Audit Standards:</p> <ul style="list-style-type: none"> <li>-Audit Universe</li> <li>-Selection Criteria</li> <li>-Audit Scope</li> <li>-Number of Personnel to be Assigned for each activity</li> <li>-Determined Schedule and Duration per Activity.</li> <li>-Determined Budget Needed per Activity</li> <li>-Follow-up findings and recommendation</li> </ul>		30,000.00	
2. Financial, Operation, System and Compliance Audit	<p>29% of the total post offices, mdc, sub-dc and accounting related offices audited.</p> <p>Reports generated:</p> <ul style="list-style-type: none"> <li>-all accurate and reliable</li> <li>-provided reasonable assurance on the effectiveness of internal control system with recommendation for the improvement of internal control systems</li> <li>- ensure compliance with laws, rules and regulations</li> <li>- ensure compliance with ARTA</li> <li>- ensure compliance with AMLA</li> </ul>		3,000,000.00	11,400.00
3. Monitoring of Profit Centers	<p>10% of total number of post offices are monitored based on the ff. variance reports:</p> <ul style="list-style-type: none"> <li>-Analysis of Actual Revenue vs. Target</li> <li>-Analysis of actual revenue for the Month vs. Previous Month</li> <li>- Operation's Manual to strengthen internal controls installed for each policy</li> </ul>		280,000.00	285,000.00

PLANS, PROGRAMS & ACTIVITIES	2016		COST	
	EXPECTED OUTCOME/ OUTPUT	TIMELINE	MOOE	CAPEX
4. Continuation of the Development of Post Office Operation	<ul style="list-style-type: none"> <li>- Operation's Manual to strengthen internal controls installed for each policy</li> <li>- Obtained a Web-Based Database Program for Monitoring of Financial and Operational Performance</li> </ul>		30,000.00	500,000.00
5. Monitoring of Compliance/Implementation of Audit Findings and Recommendations	Establish feedback mechanism for compliance on the implementation of audit findings and recommendations		30,000.00	
6. Trainings and Professional Certifications	Developed the Competency for the Staffs and in the IA Dept		1,450,000.00	