



2017 Priority Programs, Projects and Activities

Development Programs

- Integrated Marketing and Communication Program
- Operations Improvement Program
- Area Enhancement Program
- ICT Development Program
- Human Resource Development Program
- Postal Safety and Security Program
- Administration Efficiency Program
- Financial Transparency Program
- Corporate Performance Monitoring Program
- Legal Services Management Program
- Audit Effectiveness Program
- Corporate Governance Program

Integrated Marketing and Communication Program

PROGAMS, PROJECTS, ACTIVITIES	MAILS		
	MOOE	CAPEX	TOTAL
MARKET RESEARCH AND INTELLIGENCE			
PRICING PROGRAM			
PRODUCT MANAGEMENT AND DEVELOPMENT PROGRAM	26,490,982.00	35,490,000.00	61,980,982.00
RENOVATION AND RELOCATION PROGRAM/RETAIL NETWORK EXPANSION			
SALES AND ACCOUNT MANAGEMENT	14,895,537.00	2,050,000.00	16,945,537.00
TRADE MARKETING	1,708,000.00		1,708,000.00
CUSTOMER SERVICE PROGRAM		4,600,000.00	4,600,000.00
ADS AND PROMOS	84,703,000.00		84,703,000.00
OTHERS			
TOTAL	127,797,519.00	42,140,000.00	169,937,519.00

PROGAMS, PROJECTS, ACTIVITIES	POSTAL ID		
	MOOE	CAPEX	TOTAL
MARKET RESEARCH AND INTELLIGENCE	500,000.00		500,000.00
PRICING PROGRAM			
PRODUCT MANAGEMENT AND DEVELOPMENT PROGRAM			
RENOVATION AND RELOCATION PROGRAM/RETAIL NETWORK EXPANSION		12,226,100.00	12,226,100.00
SALES AND ACCOUNT MANAGEMENT	17,419,251.48		17,419,251.48
TRADE MARKETING	3,273,550.00		3,273,550.00
CUSTOMER SERVICE PROGRAM			
ADS AND PROMOS	6,350,000.00		6,350,000.00
OTHERS			
TOTAL	27,542,801.48	12,226,100.00	39,768,901.48

PROGAMS, PROJECTS, ACTIVITIES	EPOSTMO		
	MOOE	CAPEX	TOTAL
MARKET RESEARCH AND INTELLIGENCE			
PRICING PROGRAM			
PRODUCT MANAGEMENT AND DEVELOPMENT PROGRAM			
RENOVATION AND RELOCATION PROGRAM/RETAIL NETWORK EXPANSION			
SALES AND ACCOUNT MANAGEMENT	3,526,479.64		3,526,479.64
TRADE MARKETING	2,300,000.00		2,300,000.00
CUSTOMER SERVICE PROGRAM			
ADS AND PROMOS	38,642,000.00		38,642,000.00
OTHERS			
TOTAL	44,468,479.64	-	44,468,479.64

PROGAMS, PROJECTS, ACTIVITIES	LOGISTICS		
	MOOE	CAPEX	TOTAL
MARKET RESEARCH AND INTELLIGENCE	1,000,000.00	-	1,000,000.00
PRICING PROGRAM			
PRODUCT MANAGEMENT AND DEVELOPMENT PROGRAM	86,017,606.00	130,786,428.00	216,804,034.00
RENOVATION AND RELOCATION PROGRAM/RETAIL NETWORK EXPANSION			
SALES AND ACCOUNT MANAGEMENT	10,470,828.00	3,295,425.00	13,766,253.00
TRADE MARKETING	2,500,000.00		2,500,000.00
CUSTOMER SERVICE PROGRAM			
ADS AND PROMOS	7,500,000.00		7,500,000.00
OTHERS			
TOTAL	107,488,434.00	134,081,853.00	241,570,287.00

PROGAMS, PROJECTS, ACTIVITIES	RETAIL		
	MOOE	CAPEX	TOTAL
MARKET RESEARCH AND INTELLIGENCE			
PRICING PROGRAM			
PRODUCT MANAGEMENT AND DEVELOPMENT PROGRAM	66,938,617.43		66,938,617.43
RENOVATION AND RELOCATION PROGRAM/RETAIL NETWORK EXPANSION	1,200,000.00	6,500,000.00	7,700,000.00
SALES AND ACCOUNT MANAGEMENT	3,300,000.00		3,300,000.00
TRADE MARKETING	1,000,000.00		1,000,000.00
CUSTOMER SERVICE PROGRAM			-
ADS AND PROMOS	5,340,000.00		5,340,000.00
			-
OTHERS			-
TOTAL	10,840,000.00		84,278,617.43

PROGAMS, PROJECTS, ACTIVITIES	EMS		
	MOOE	CAPEX	TOTAL
MARKET RESEARCH AND INTELLIGENCE	2,000,000.00		2,000,000.00
PRICING PROGRAM			-
PRODUCT MANAGEMENT AND DEVELOPMENT PROGRAM			-
RENOVATION AND RELOCATION PROGRAM/RETAIL NETWORK EXPANSION			-
SALES AND ACCOUNT MANAGEMENT	6,893,057.44		6,893,057.44
TRADE MARKETING	6,000,000.00		6,000,000.00
CUSTOMER SERVICE PROGRAM	3,000,000.00		3,000,000.00
ADS AND PROMOS	40,106,942.56		40,106,942.56
			-
OTHERS			-
TOTAL	58,000,000.00		58,000,000.00

PROGRAMS PROJECTS ACTIVITIES	2017 PROJECT COST			
	REVENUE	MOOE	CAPEX	TOTAL
MAIL SERVICES	2,278,413,418.75	127,797,519.00	42,140,000.00	169,937,519.00
EXPRESS AND LOGISTICS	1,396,442,566.97	165,488,434.00	134,081,853.00	299,570,287.00
PAYMENT AND RETAIL	460,543,716.74	149,789,898.55	18,726,100.00	168,515,998.55
TOTAL	4,135,399,702.46	443,075,851.55	194,947,953.00	638,023,804.55

PROGRAMS PROJECTS ACTIVITIES	2018 PROJECT COST			
	REVENUE	MOOE	CAPEX	TOTAL
MAIL SERVICES	2,346,765,821.31	134,187,394.95	44,247,000.00	178,434,394.95
EXPRESS AND LOGISTICS	1,438,335,843.98	173,762,855.70	140,785,945.65	314,548,801.35
PAYMENT AND RETAIL	474,360,028.24	157,279,393.48	19,662,405.00	176,941,798.48
TOTAL	4,259,461,693.53	465,229,644.13	204,695,350.65	669,924,994.78

PROGRAMS PROJECTS ACTIVITIES	2019 PROJECT COST			
	REVENUE	MOOE	CAPEX	TOTAL
MAIL SERVICES	2,417,168,795.95	140,896,764.70	46,459,350.00	187,356,114.70
EXPRESS AND LOGISTICS	1,481,485,919.30	182,450,998.49	147,825,242.93	330,276,241.42
PAYMENT AND RETAIL	488,590,829.09	165,143,363.15	20,645,525.25	185,788,888.40
TOTAL	4,387,245,544.34	488,491,126.34	214,930,118.18	703,421,244.52

Operations Improvement Program

Expected Outcome

1. Mail Services

- Full open dispatch scheme
- Streamline dispatch to international destinations

2. Express & Logistics Program

- Upgrading of Mail Network and Transport Services
- Expansion of Express delivery coverage
- Enhancement of logistics resources

3. Customs Clearance Program

- Simplified and fast Customs clearance processing

4. Quality of Service Program

- Quality control and monitoring program of CO Quality service program for MDCs/SDCs, & Post Offices
- Quality service program for MDCs/SDCs, & Post Offices
- Delivery quantity standard

Programs, Projects, & Activities

1. Mail Services

- PO Computerization Program
- Mechanization of Mail Processing
- Computerization of processing of Recorded Mails
- Expansion/widening of Post Office coverage

2. Enhancement of Parcel Service Program

- Modernization and Improvement of Parcel Services

3. Express & Logistics Program

- Modernization and upgrading of Logistics Resources
- Improvement of Express Service Program
- Warehouse and Logistics Solutions

4. Unified Track & Trace System

5. Customs Clearance Program

6. Quality of Service Program

	2016	2017	2019
MOOE	65,391,891	44,850,880.99	34,939,631
CAPEX	658,021,000	25,000,000.00	68,412,600
TOTAL	878,725,853	229,823,232	268,123,752

ICT Development Program

Programs, Projects, & Activities

- **Systems Development and Deployment**
 - a. PMIS Web version
 - b. SMIS (Statistical Management Information System)
 - c. Mobile App
 - d. Domestic Tracking and Tracing System
 - e. Customs System
 - f. Customs Declaration System (CDS by UPU-PTC)
 - g. Financial Management Information System (FMIS)
 - h. Funds Management System (FMS)
 - i. Point of Sale System
 - j. Inventory and property management system (IPMS)
 - k. International Accounting System

Programs, Projects, & Activities

- **Systems Administration and maintenance**
 - a. PMIS (Personnel and Payroll Management Information System)
 - b. Online DTS (Document Tracking System)
 - c. CMS (Case Management System)
 - d. e-PostMo (Remittance System)
 - e. PPC Website
 - f. Postal Id Data Server
 - g. Eurogiro Server
 - h. IPS International

Programs, Projects, & Activities

- **Infrastructure**
 - a. Data Center
 - b. Internet Connectivity (CO,CMEC, FSMDC)
 - c. Network Security

	2017	2018	2019
MOOE	2,770,000.00	2,370,000.00	2,470,000.00
CAPEX	10,700,000.00	4,400,000.00	800,000.00
TOTAL	12,970,000.00	6,770,000.00	3,270,000.00

Human Resource Development Program

Programs, Projects, & Activities

- Implementation of Quality Recruitment and Hiring Procedures
- Competency Based Promotion of Personnel
- Creating a High Performing Culture
 1. Performance Management
 2. Employees welfare, compensation, benefits and rewards
- Sustained Learning and Development Programs
 1. Character Building Program
 2. Training Programs
- Automation of Some HR Functions (HRIS)
- Other Programs
 1. Various Engagement Programs
 2. Sportsfest/GCAA
 3. Gender and Development
 4. Educational Assistance Program
 5. Christmas Program

	2017	2018	2019
MOOE	176,490,000.00	189,339,000.00	201,057,400.00
CAPEX	270,000.00	135,000.00	385,000.00
TOTAL	185,763,938.00	1,098,727,938.00	210,682,022.00

Postal Safety and Security Program

Expected Outcome

Safety & Security of Postal Facilities

- Secured mails/logistics carried by PHLPost delivery vehicles
- Limited access to high risk areas of unauthorized persons/ personnel
- Safe & secured PHLPost properties & mails
- Security Manual, Risk Reduction Manual, Safety & Security checklist
- Faster response to complaints
- Minimized mail related & other irregularities in the postal offices/premises
- Easy retrieval of cases & report generation
- Enhanced surveillance/ inspection/investigation capabilities of staff
- Equipped ID personnel in their intelligence & investigation operations
- Enhanced coordination with law enforcement agencies

Programs, Projects, & Activities

Safety & Security of Postal Facilities

- Procurement & installation of additional GPS in newly acquired delivery vehicles
- Procurement & installation of Security Door access at SMED
- Procurement & installation of new CCTV at big post offices in Mega Manila Area (at least 3 POs per year)
- Maintenance of Security Services (outsourced for CO & Mega Manila)
- Crafting of Security Manual including Risk Reduction Manual Safety & Security checklist
- Assignment of investigator to CMEC -satellite office of ID

Investigation, Inspection and Intelligence Management

- Regularized safety & security monitoring/inspection of postal premises/offices
- Intensified conduct of intelligence operations and investigation

OTHERS

- Establish database on case profiling (MISD in-charge)
- Technical trainings & seminars of Inspectorate Department personnel (local)
- Technical trainings & seminars of Inspectorate Department personnel (Foreign)
- Provision for basic investigation/ inspection/intelligence requirements
- Hosting of NALECC meetings
- Attendance to hearings Administrative & Criminal cases conducted outside Central Office

	2017	2018	2019
MOOE	5,644,080.00	45,085,124.28	44,885,124.28
CAPEX	3,000,000.00		
TOTAL	8,644,080.00	45,085,124.28	44,885,124.28

Administration Efficiency Program

Programs, Projects, & Activities

- Supply Management Program
- Fixed Assets Management Program
- Utilities Consumption Billing and Management
- Management of COA queries, observations and audit result
- Infrastructure Projects Management Program
- Repair and Maintenance Program
- Records Management Program

	2017	2018	2019
MOOE	83,354,935	79,748,910	80,758,515
CAPEX	17,984,856	7,417,683	5,933,110
TOTAL	101,339,791	87,166,593	86,691,625

Financial Transparency Program

Programs, Projects, & Activities

- Formulation of Corporate Accounting Systems and Procedures
- Claims Processing Management Program
- Accounts Receivable Management Program
- Validation and Reconciliation Program
- Financial Statements Preparation
- Management of COA queries, observations, and audit results
- Financial Reporting System & Point-of-Sale System
- Accounts Receivable Management Program
- Budget Management Program
- Cash & Investment Management Program
- Debt Management Program
- Philatelic & Postage Stamps Mgt. Program
- Postage Metered Machine
- Management Program

	2017	2018	2019
MOOE	230,828,814.52	264,112,650.82	262,225,851.37
CAPEX	60,270,000.00	63,312,000.00	72,468,000.00
TOTAL	291,098,814.52	327,424,650.82	334,693,851.37

**CORPORATE
PERFORMANCE
MONITORING PROGRAM**

STRATEGIC PLANNING PLAN

(General Administration & Support)

EXPECTED OUTCOME:

- Reliable environment scanning
- Formulate sustainable/SMART strategies/thrust/targets/PPAs
- Adoption of aligned/sustainable strategic direction
- Adoption of sustainable/attainable revenue targets/expenditure estimates
- Ensure effective/efficient implementation of PPAs
- Reliable and on-time data/information for management decision-making

PLANS, PROJECTS & ACTIVITIES:

1. Undertake/update environment scanning
2. Formulate PHLPost strategic direction aligned with intl/natl/local development/postal plans
3. Gather, review and render the priority annual PPAs
4. Monitor and report the PPAs implementation
5. Gather, maintain, analyze and report statistical data/information
6. Adoption of an ICT-based statistical system
7. Enhance the competency of personnel relating to planning

	2017	2018	2019
MOOE	4,194,150	2,195,645	2,350,288
CAPEX	490	2,518,350	355,402
TOTAL	4,684,150	4,713,995	2,579,390

RESULTS-BASED PERFORMANCE MONITORING PLAN

(General Administration & Support)

EXPECTED OUTCOME:

- Institutionalize effective/user-friendly operating unit performance evaluation system
- Formulate sustainable/SMART operating units performance targets

PLANS, PROJECTS & ACTIVITIES:

1. Conduct OPCR validation, review and monitoring
2. Conduct review, update/alignment of the PHLPost SPMS guidelines
3. Monitor, review, report and coordinate negotiation of the PHLPost performance scorecard
4. Adoption of an ICT-based performance evaluation/monitoring system
5. Enhance the competency of personnel relating to organizational results-based performance evaluation system

	2017	2018	2019
MOOE	683,783	698,415	718,190
CAPEX		2,000,000	
TOTAL	683,783	2,698,415	718,190

QUALITY MANAGEMENT STANDARDS SYSTEM PLAN

(General Administration & Support)

EXPECTED OUTCOME:

- Standardize business processes
- Institutionalize PHLPost quality manual
- Cost-effective quality certification process

PLANS, PROJECTS & ACTIVITIES:

1. Undertake management of the 3rd party quality certification services
2. Establish pool of in-house quality certification auditors

	2017	2018	2019
MOOE	1,360,425	2,431,238	1,175,927
CAPEX			
TOTAL	1,360,425	2,431,238	1,175,927

Legal Services Management Program

Expected Outcome

- Quick access to information; data security; easy retrieval of records.
- Time saving than litigation; compliance to disciplinary rules; clogging of cases is avoided; tedious conduct of investigation is reduced.
- Confidentiality is observed; decentralized cases are far less costly than centralized
- Increase productivity of personnel
- Improve delivery of legal services

Programs, Projects, & Activities

- Establishment of database/tracking system on case profiling
- Establishment of Mediation Center per Area
- Provision of space for mediation centers per area
- Provision of laptops for lawyers
- Establish e-library; provision of hearing room; repair of comfortrooms; repair of the legal office.

Audit Effectiveness Program

Objectives

- To identify audit subjects which are significant to the achievement of corporate objectives.
- To determine whether financial information are reliable, operations are effective and efficient, internal controls are effective and laws and regulations are being complied with.
- To provide systematic, disciplined approach to evaluate and improve the effectiveness of risk management, or assist in the establishment of risk management if there is none in place.
- To establish a system for the identification of red flags and for the introduction of timely solutions.
- To improve proficiency, effectiveness and quality of internal audit
- To professionalize the internal audit and bring the internal audit practice to international standards

Programs, Projects, & Activities

- Development of Three- Year Internal Audit Plan using Risk-based Approach and annual review
- Financial, Operations, Compliance, Protection of Assets and Information
- Evaluation and improvement of Risks Management
- Profit Centers Performance Monitoring
- Continuing Education and Training
- Professional Certifications

	2017	2018	2019
MOOE	6,797,591	6,770,511	7,274,077
CAPEX			
TOTAL	6,797,591	6,770,511	7,274,077

Corporate Governance Program

Programs, Projects, & Activities

COMPLIANCE PLAN

- Creation of the Office of the Compliance Officer
- Update of the online corporate governance conditions
- Enhancement of knowledge of the corporate governance principles

CORPORATE SUSTAINABILITY PLAN

- Institutionalization, monitoring and measurement of environment footprint
- Formulation, adoption, implementation and monitoring of a business continuity plan
- Adoption, implementation and monitoring of a disaster risk management plan
- Development/enhancement of competencies on Business continuity management and Disaster risk management

RISK MANAGEMENT PLAN

- Adoption/institutionalization of risk management processes guidelines
- Documentation of the risk matrices on Business processes and Operating units
- Monitoring and measurement of risks
- Competency development/enhancement relating to risk management processes and practices
- Audit Efficiency plan
- Corporate Social Responsibility plan