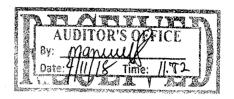
OFFICE OF THE POSTMASTER GENERAL

26 March 2018

THE RESIDENT AUDITOR

Commission on Audit 5F Manila Post Office Bldg. Liwasang Bonifacio, Magallanes Drive 1000 Manila City, Metro Manila



Subject: Corporate Plans, Activities and Projects for 2018 – Philippine Postal Corporation

May I provide your good office the consolidated Plans, Activities and Projects of the operating units of Philippine Postal Corporation for CY 2018.

Further, please be informed of the following deadlines of the reports and/or documents relative to the implementation of the strategic programs:

		Monitoring Repor	t	Consolida	ated PAPs
Period Covered	Accountable Officer for PAPs Implementa tion	Corporate Planning Department	Fiscal Management Department	Realigned PAPs (If applicable)	Corporate Planning Department
First Quarter	10 Apr 2018	16 Apr 2018	20 Apr 2018	NA	NA
Second Quarter	10 Jul 2018	16 Jul 2018	20 Jul 2018	09 Apr 2018	
Third Quarter	10 Oct 2018	15 Oct 2018	22 Oct 2018	01 Jul 2018	20 Apr 2018 10 Jul 2018
Fourth Quarter	10 Jan 2019	15 Jan 2019	21 Jan 2019	01 Oct 2018	
Annual	31 Jan 2019	11 Feb 2019	28 Feb2019	NA	10 Oct 2018 NA

For further clarification, you may contact CorPlan at +63 527 9615 or email at <a href="mailto:prbddiv.corplan.phlpost@gmail.com">prbddiv.corplan.phlpost@gmail.com</a> / <a href="mailto:corplan.phlpost@gmail.com">corplan.phlpost@gmail.com</a>.

For strict compliance of all concerned.

JOEL L. OTARRA

Postmaster General & CEO

Filename: PHLPost2018PAPs

Digital Records:

4. Planning – PAPs

5. Planning - Monitoring Reports

Performance - OPCR

Central Records: Planning - PAPs

To:

ALL ASSISTANT POSTMASTERS GENERAL THE CHIEF AREA OPERATIONS OFFICER

**ALL AREA DIRECTORS** 

**ALL DEPARTMENT MANAGERS** 

ALL AREA SUPPORT SERVICES MANAGERS

**ALL AREA ADMINISTRATIVE & FINANCE CHIEFS** 

ALL AREA MARKETING OFFICERS

This Corporation

Subject:

Corporate Plans, Activities and Projects for 2018

Date:

26 March 2018

Forwarded for your information and guidance is the consolidated Plans, Activities and Projects of the operating units of Philippine Postal Corporation for CY 2018.

Relative to this, the accountable officers for the implementation of the strategic programs are hereby enjoined to submit the documents indicated below on or before the deadline/s indicated:

Period Covered	Monitoring Report (Annex 1)	Realigned PAPs, If applicable (Annex 2)
First Quarter	10 Apr 2018	NA
Second Quarter	10 Jul 2018	09 Apr 2018
Third Quarter	10 Oct 2018	01 Jul 2018
Fourth Quarter	10 Jan 2019	01 Sep 2018
Annual	31 Jan 2019	NA

Above should be submitted to the office below, in paper copy as well as in Excel or Word file, on or before the deadlines indicated:

THE MANAGER Corporate Planning Department 4F Manila Post Office Bldg., Magallanes Drive Liwasang Bonifacio, Barangay 166 1000 Manila City, Metro Manila

For further clarification, you may contact CorPlan at +63 527 9615 or email at prbddiv.corplan.phlpost@gmail.com / corplan.phlpost@gmail.com.

For strict compliance of all concerned.

W OF JOEL L. OTARRA 7 Postmaster General & CEO

Filename: PHLPost2018PAPs

Digital Records:

Planning – PAPs Planning – Monitoring Reports

Performance - OPCR

Central Records: Planning - PAPs

# a. INTEGRATED MARKETING COMMUNICATIONS PROGRAM

## Accountable: ASSISTANT POSTMASTER GENERAL FOR MARKETING & MANAGEMENT SUPPORT SERVICES

Goal:

Increase market significance and improve brand awareness

Objectives:

a. To increase revenue;

b. To develop new businesses, products and services;

c. To enhance the marketability of the existing postal products and services;

d. To promote brand awareness and improve corporate image; and,

e. To ensure customer satisfaction.

Sub-Programs:

1. Marketing Management program

2. Mail Services Marketing Program

3. Express & Logistics Services Marketing Program

4. Postal Payment & Retail Services Marketing Program

5. Other Services Marketing Program

6. New Products & Services Marketing Program

7. Sales and Account Management Program

8. Customer Relations Management Program

9. Corporate Communications Program

Expected Outcome:

Products manual

•Revenue generation

• Increase clientele

•Launching of new products and services

•New and maintained partnerships

Client and collector database

	- 5		100000000000000000000000000000000000000			Proposal			MARKET STATES	134992			
Plans, Activities and Projects	Responsible	175	- Performance Targe	S	Time	eline		Approved Budget					
	Responsible					77		MOOE		ASC 15 15 15 15 15 15 15 15 15 15 15 15 15			
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX			
A. MAIL SERVICES MARKETING PROGRAM		2,204,122,385.47						1010					
Mail Services	Business Mails &												
Product Management and Development	Express Post Division, Business Lines Department			- updated market data -Industry trends & tactics -survey on clients demands & preferences -Customer Satisfaction Survey						-:			
Strengthen Prod. Mgt. & Development Team to intensify product monitoring, brand positioning and enhancement				- revenue generation and profitability	`								
Conduct area visits and Orientation on Marketing Plans and Program				- Cascaded strategies to all operational units to ensure proper allignment of activities									
Area Monitoring and evaluation of revenue performance and profitability			•	- Quarterly Marketing Conference				/					
Sales and Account Management													

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						Proposal		orres Services de la companya de la compa	Alternative Community of the Community o	
			Performance Targe	ts .	Time	oline		Approved E	Budget	
Plans, Activities and Projects	Responsible					1 2 6 6		MOO		
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
rengthen Account Management Team in the CO and Areas to tensify key account management/ relationships marketing rough constant visits, after sales service and immediate solution of mailing issues and concerns to maintain existing venue		193,203,310.35	-100% resolution of marketing issues & concerns - 100% coordination of operational issues & concerns				514,800.00		514,800.00	
Corporate Clients		1,402,043,352.58								
Retail Customers		600,875,722.53			-					
plement Customer Retention & Loyalty Program								4		
Customer Symposium				Launch/relaunch products and			500,000.00		500,000.00	
Partner's Night				once a year per Area	***		300,000.00		300,000.00	
Bulk/Loyalty discounts	-			once a year per Area			-			
rengthen Sales Team to Intensify Sales activities: Sales posals, Cold Calls/ Telemarketing, Product Presentation and ent Visits to generate additional revenue from existing, new and it customers from corporate sector							895,934.16		895,934.16	
Join professional association and organizations				Expand sales networks			774,000.00		774,000.00	
Participation in trade shows and conventions both domestic and international	,		138	Get prospective leads			250,000.00		250,000.00	
Relaunching Programs and Activities				increased awareness in the e-commerce market place			-			
Promotional Discounts and Freebies	100			Increase in conversion of leads to closed sales			250,000.00		250,000.00	
Creation of AVP to be used during events				Get prospective leads	,		150,000.00		150,000.00	
Develop Standard Product Presentations for distribution to Area Marketing Specialists				Increase in conversion of leads to closed sales			-			
Production and distribution of Sales Kit				Increase in conversion of leads to closed sales			450,000.00		450,000.00	
Intensify implementation of the Salamat Po Project to increase revenue from individual mailers		8,000,000.00								
Implement Sales Reward and Incentive Program				100% Acquisition of target additional accounts			3,000,000.00		3,000,000.00	
ESS AND LOGISTICS SERVICES MARKETING PROGRAM		1,057,465,744.14					-			
1anagement and Development				- updated market data - Industry trends & tactics - survey on clients demands & preferences			-			

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		A Maria	Z sala			Proposal	£1.00 (1.00			
			Performance Target	5	Tim	eline		Approved B	udget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	MOOE Operating Expenses	Administrative Expenses	CAPEX
Strengthen Prod. Mgt. & Development Team to intensify product monitoring, brand positioning and enhancement				Customer Satisfaction Survey			-			
Launching of collect on delivery (COD) service in coordination with concerned offices			Market segment expansion for express				-			
Creation and updating of EMS Price Competitive Matrix			Faster price negotiation	n			-			
Conduct area caravans				revenue generation and profitability			-			
Regular Meetings with Key Accounts and concerned				Cascaded strategies to all operational units to ensure proper allignment of activities			-			-
Sales and Account Management	<del>-</del>	·								
Strengthen Account Management Team in the CO and Areas to intensify key account management/ relationships marketing through constant visits, after sales service and immediate resolution of mailing issues and concerns to maintain existing revenue			- 100% resolution of marketing issues & concerns - 100% coordination of operational issues & concerns				-			
Corporate Clients - Logistics	4	97,038,343.65			*****		-			
Implement Customer Retention & Loyalty Program							-			
Annual bulk discount program across all existing corporate clients					3RD	4TH	-			
Customer Symposium		٠.		Launch/relaunch products and services and acquired customer data base			-			
Strengthen Sales Team to Intensify Sales activities: Sales proposals, Cold Calls/ Telemarketing, Product Presentation and Client Visits to generate additional revenue from existing,new and lost customers from corporate sector					7.08,000,000		-			
Logistics Corporate Target		6,792,684.06					-			
EMS Corporate Target		44,677,710.22					-			
Government account exclusive price programs		24,258,000.00			2ND	4TH	-			
Lost account reactivation: Annual Promo Discou		2,000,000.00			4TH	4TH	-			
Special rate for e-commerce clients		2,000,000.00			2ND	4TH				
Retail bi-annual promo and advertisement progr		880,699,006.22			2ND	4TH	3,000,000.00		3,000,000.00	
Join professional association and organizations							-			

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Posnonsible		Performance Target	S. C. Communication of the state of the stat	Time	eline			get	
nesponsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	MOOE Operating Expenses	Administrative Expenses	CAPEX
						250,000.00		250,000	
·		·	increased awareness in the e- commerce market place			500,000.00		500,000	
						150,000.00		150,000	
						-			•
-						450,000.00	-	450,000	
						3,000,000.00		3,000,000	
	644,506,511					-			
				2ND/3RD	2ND/3RD	-			
						150,000.00		150,000.00	
				2ND/4TH	2ND/4TH	-			
				2ND/4TH	2ND/4TH	1,000,000.00		1,000,000.00	
						-			
						-			
						-			4.4
						100,000.00		100,000.00	
						500,000.00		500,000.00	
						-			
						15,000,000.00			15,000,000.00
			· · · · · · · · · · · · · · · · · · ·			120,000.00		120,000.00	
						360,000.00		360,000.00	
						150,000.00		150,000.00	
						120,000.00		120,000.00	
						-			
						500,000.00	500,000.00		
						100,000.00	100,000.00		
						1,000,000.00	1,000,000.00		
	<u> </u>					100,000.00	100,000.00		
					<u> </u>	100,000.00	100,000.00	-	
						100,000.00	100,000.00		
	Responsible	Revenue Target	Responsible  Revenue Target  Delivery Performance	Responsible  Revenue Target  Delivery Performance  Other Performance Targets  increased awareness in the e- commerce market place	Responsible  Revenue Target  Delivery Performance Other Performance Targets Start  increased awareness in the e-commerce market place  644,506,511  2ND/3RD	Performance Targets   Timeline	Performance Targets	Performance Trapes	Performance Trigget

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Plans, Activities and Projects	Responsible	i dili	Performance Targets	<b>S</b>	Time	eline		Approved Bud	lget .	
r rais, Adviites and Projects	Aespoisible .	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	MOOE Operating Expenses	Administrative Expenses	CAPEX
Aggressive posting of coming soon stamps, new stamps and recently issued stamps	Mark V. Artin Committee (1999) poly		1 (n. 1864) 1. 100 21 december 11 11 11 11 11 11 11 11 11 11 11 11 11				-			
Special Group discussion about philatelic and postal outlets to postal areas.							50,000.00	50,000.00		
Fill up the vacant position in the Post Shop, Philately and Museum Division							-			
EXPANSION OF POSTAL OUTLETS-Promotion							-			
Accreditation of 45 Private Postal Stations							-			
Reopening of closed Post offices in partnership with LGU (for BOD approval) waived accreditation fees and performance bond									Ť.	
Establishment of Mall postal counters (dependent on the mall admin) revenue for existing mall and postal stations							-			
offer the Postal Stations to LGUs with closed Post Offices giving emphasis on the relevance of Post Office in the community.					·		-			
Establish partnership with private business establishment in the urban areas through the private postal stations.							-			
Open postal outlets in the airports, seaports, transpo terminals							-			
Offer the Postal stations to cooperative and direct selling business							-			
Technology Update: Establish POS and Management Inventory System							-			
Social Media- posting of postal outlets location; products and services offered and newly opened LGU and Private Postal Station								•	. Ö	
Printing of Tarp and Posters for display in the outlets postal offices will be used to display tarp to save expenses for the space rentals		,			,					
Upgrade skills and competencies through trainings and benchmarking local and foreign										
Souvenir Items (Area Procurement design c/o PPMD CO)							-			
Offer the products in hotels, tourist stores, school bookstores							-			
Promote and encourage the millenials to buy the souvenir items										
Sale and display of postal merchandise in the postal outlets							-			
Display of posters especially in the postal counters located in the Malls							-			
Paticipating in the Franchising Association of the Philippines promotional programs										

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			Performance Target	s	Tim	eline		Approved Bu	idget	6041 60117-24 713-71-71
Plans, Activities and Projects	Responsible					I		MOOE		
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total .	Operating Expenses	Administrative Expenses	CAPEX
ale of PHLPost Merchandise							-			
1LPost boxes (upon Approval of BOD)							-			
fer the products in hotels, tourist stores, school bookstores							-			
courage PHLPost customers to use the PHLPost boxes							-			
RTISING							-			
ensify product/service promotional activities through outsourcing advertising services and hiring of 1 Ad & Promo Specialist	·						•		,	
oduction and distribution of below the line IEC materials and llaterals										
rers/brochures for direct mail campaign programs							1,035,000.00		1,035,000.00	
andees							975,000.00		975,000.00	
rpaulin							300,000.00		300,000.00	
oduct Manual/ Updated Rates							100,200.00		100,200.00	
enu Board			١				64,000.00		64,000.00	
egration of PHLPost Logistics Logo to Delivery Trucks							1,000,000.00		1,000,000.00	
iforms of Logistics Delivery Team			,				250,000.00		250,000.00	
RELATIONS							-			
ordinate with TV Stations to feature Postal Station as new siness enterprise ex. Kabuhayang Swak na Swak, Unang Hirit, nagang Kay Ganda, and local radio and TV stations				-			-			
Communications Program							-	·		,
dertake Product Research & Market Intelligence							876,200.00	876,200.00		
TOTAL		3,906,094,640.61					39,985,134.16	2,826,200.00	22,158,934.16	15,000,000.00

## **b. OPERATIONS IMPROVEMENT PROGRAM**

Accountable: ASSISTANT POSTMASTER GENERAL FOR OPERATIONS

Goal:

Enhance quality and efficiency of postal operations

Objectives:

a. To modernize mail processes, facilities, equipment and machineries;

b. To provide reliable end-to-end tracking and tracking of postal items;

c. To continuously improve the delivery performance;

d. To adhere to customs standards:

e. To strengthen multilateral and expand bilateral exchanges and partners; and,

f. To manage environmental footprints in postal operations.

Sub-Programs:

1. Quality of Service Enhancement Program

2. Network & Transportation Enhancement Program

3. Mail Services Operations Enhancement Program

4. Express & Logistics Services Operations Development Program

5. Postal Payment & Retail Services Operations Development Program

6. Other Services Operations Development Program

Expected Outcome:

Improved network

· Improved delivery performance

· Track and trace

Process manuals

Faster processes

						100	Proposal I			
		Perform	nance Targets		Tim	neline		Approved Bu	idget	
Plans, Activities and Projects	Responsible			Other		100		MOOE		Page 1 Supplement
		Revenue Target	Delivery Performance	Performance Targets	Start <sub>E.</sub>	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Quality of Service Enhancement Program	SRD						12,371,200	12,371,200.00	-	-
1.1. Quality Control Officers Re-Orientation Program			·				1,291,200	1,291,200.00		
Airfare (6pax@8000x3x4)							576,000	576,000.00		
TEV (6pax@800x2daysx3x4)							115,200	115,200.00		
Food & Accomodation (50pax@1500x2daysx4 qtrs)							600,000	600,000.00		
1.2. Quality Check & Mail Monitoring							5,344,000	5,344,000.00		
Airfare (12 pax@P8000x6Areasx4qtrs)							2,304,000	2,304,000.00		
TEV (12pax@800x5daysx8Areasx4qtrs)				·			1,536,000	1,536,000.00		



					Torres	14 (A)	Proposal		A STATE OF THE STA	a diamental di salah
		Perfori	nance Target	S	Tim	eline		Approved Bu	dget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	MOOE Operating Expenses	Administrative Expenses	CAPEX
an Rental (8Areasx7000x5daysx4qtrs)					10-11-00181-00395	304.009.00	1,120,000	1,120,000.00		
r Diem (8 pax@300x10daysx12months)							288,000	288,000.00		
(8pax@100x10daysx12months)							96,000	96,000.00		
ea Quality Certification/Audit							736,000	736,000.00		
rfare (5 pax@P8000x6Areasx4qtrs)							96,000	96,000.00		
V (5pax@800x5daysx8Areasx4qtrs)							640,000	640,000.00		
obal Monitoring System							5,000,000	5,000,000.00		
quisition of machine for GMS							5,000,000	5,000,000.00		
sting							. 0			
ational addressing system							20,000,000	20,000,000		
							0			
Network & Transportation Enhancement Program	NTD			,			814,897,162	505,376,038	9,829,471	299,691,653
provement of Operational and Mail Security Systems, Procedures & rds							0			
ndate policies, processes and procedures							0			
- Drivers & Couriers / Truck Operators							0			
provements of Mailing Supplies and Materials							0			
- Plastic seal (Mail Bags)						1st	7,920,000	7,920,000.00		
- Vehicle Security Seal						1st	1,925,000	1,925,000.00		
odernization and Upgrading of Operational Equipments for Centers, OCs & SDCs							0			
- X-Ray Machines (45M- 9DC's, 15M - EMED, 15M - SMED)					1st	2nd	75,000,000			75,000,000.00
- Hand Held Explosive Trace Detector (3 units)					1st	2nd	9,000,000			9,000,000.00
- Biometric for MDC/PO's (50 units)					1st	2nd	750,000			750,000.00
grading of Mail Network and Transport		:					0			÷
avy Duty Logistics Vehicles							0		-	
- 6-Wheeler Wing Van					1st	2nd	51,000,000			51,000,000.00
- 10-Wheeler Wing Van					1st	2nd	140,000,000			140,000,000.0
- forklift 3 tons		·			1st	2nd	20,900,000			20,900,000.00

		Proposal											
		Perforr	mance Target	<b>.</b>	Tin	neline		Approved Bu	dget				
Plans, Activities and Projects	Responsible				An inches	T is a		MOOE					
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX			
2.3. To facilitate efficient, fast quick response in all repair, inqury etc.							0			,			
Procurement of equipment, fixtures, etc. for repair bay of Motor Transpor Division					1st	1st	3,041,653			3,041,653.00			
2.4. To enhance quality service, facilitate easy budgeting and ensure vehicles are in good condition							0		,				
Preventive Maintenance of all administrative and Mail vehicles					Year	r-round	43,617,293	36,052,072.21	7,565,220.67				
Outsource repair of Motor vehicles in the Areas except Metro Manila and Central Office							18,000,000	18,000,000.00					
2.5. To transport mails							0						
Domestic Air Conveyance					Year	r-round	76,689,627	76,689,626.50					
International Air Conveyance					Year	r-round	359,953,468	359,953,467.56					
Land					Year	r-round	4,835,872	4,835,872.00					
2.6. To ensure fast and economical service							0						
Revised schedule of domestic and international flights/routes	·					·	.0						
2.7. To determine if the routes reduces fuel and maintenance cost but speed up the transport of mails							0						
Re-run existing domestic mail network of Luzon, Visayas and Mindanao					Year	-round	2,264,250		2,264,250.00				
2.8. To evaluate the advantages and disadvantages of the existing routes and to determine posibility of Logistics					-		0		7				
Monitor and evaluate mail routes					Year	round	0						
3. OFFICES OF EXCHANGE PROGRAM	AMED, EMED, SMED						476,008,000	22,648,000	760,000	452,600,000			
3.1. Mechanization of processing	AMED/EMED			Process			0						
Letter sorting machine full implementation				efficiency	1st	1st	0						
Procurement of Flats & Parcels sorting machine	·			and labor cost	3rd	4th	250,000,000			250,000,000			
Weight & dimension scale with OCR reader				reduction	2nd	3rd	3,920,000			3,920,000			
3.2.						·	0						
X-Ray machines (45m 9 DCs, 8m EMED, 8m SMED) to NTD							0						

							Proposal				
		Perforr	nance Targets	S	Tin	neline		Approved Bu	udget		
Plans, Activities and Projects	Responsible		0.00	Other		Mary 1	1000	MOOE			
		Revenue Target	Delivery Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX	
otion weighing scale - EMED							280,000			280,000	
Weighing scale with label printer							0				
ocurement of Hybrid Machines for Visayas & Mindanao (AMED)							50,000,000			50,000,000	
ancelling Machine DM1000 (AREA/MDC)							3,360,000			3,360,000	
abel printer (MDC/SDC)							2,000,000	·		2,000,000	
amsung Smart TV							300,000			300,000	
ometric for MDC/Pos (50 units) (NTD)							0				
erver for Biometric							0		-		
rapping/Tying machine							2,250,000			2,250,000	
onveyor (belt & manual conveyor) AMED, EMED, SMED							10,000,000			10,000,000	
ower Steer Pallet Jack							1,500,000			1,500,000	
oner HO 3005							10,000,000	10,000,000	·		
ommunications							200,000	200,000			
ptop (Acer-Travelmate)							95,000			95,000	
erical tables							70,000			70,000	
ecutive chair with armrest							15,000			15,000	
Narehouse						,	0				
arehouse Management System (WMS)							25,000,000			25,000,000	
H renovation/extension							25,000,000			25,000,000	
acking system							5,000,000			5,000,000	
ıelving							3,000,000			3,000,000	
e Extinguisher					-		80,000			80,000	
noke detector							30,000			30,000	
ıllet jack (Manual)				-			30,000			30,000	
rklift battery operated							1,600,000			1,600,000	
in loading conveyor							1,000,000			1,000,000	
20ft Chasis							500,000		*	500,000	
olley							30,000			30,000	
ckaging table							30,000			30,000	

		Proposal										
		Perform	mance Target	'S	Tin	neline		Approved Bu	idget			
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	MOOE Operating Expenses	Administrative Expenses	CAPEX		
O I			1.0	i agai			500,000		Expenses	100		
Strech wrap machine				-			300,000			500,000		
Strapping Machine  Desk Top		<del> </del>	<del> </del>	1			240,000			300,000		
Notebook			<u> </u>				120,000	<del>,</del>		240,000		
			<u> </u>				60,000			120,000		
Scanner				<u> </u>			200,000			60,000		
WMS set up cost		4					1,000,000		r	200,000		
Server, racks, UPS							110,000		*	1,000,000		
Airconditioners							100,000			110,000		
Workstation (set of table,chair,tel)							20,000			100,000		
Chairs							15,000			20,000		
Fax machine							15,000			15,000		
Dot matrix printer							150,000			15,000		
Barcode printer	-						30,000			150,000		
Laser printer			<b>_</b>				300,000			30,000		
CCTV set					-					300,000		
Security access control							150,000			150,000		
Heavy duty printers for hybrid machine		ļ					1,200,000			1,200,000		
Teller's guide on services covered by EMS							200,000	200,000				
Travelling expenses-Local							760,000		760,000			
Travelling expenses-Foreign							U					
DG packaging (Areas)							0					
Supplies materials							500,000	500,000				
Water expenses							36,000	36,000				
Rental (satellite hub)							912,000	912,000	18-74-75-75-75-75-75-75-75-75-75-75-75-75-75-			
Open Marine Insurance (SMED-1M, EMED-1M, AMED-1M)							3,000,000	3,000,000				
Fire Insurance hybrid & sorting machine	. '						0					
Continuation on implementation of IPS (training)							0			,		
Provision/printing of ZIP booklets/posters (SRD)							200,000	200,000				
Provision of Android units including license and software (EMED)							6,000,000	3,000,000		3,000,000		
Monitoring/Inspection of Post Offices and DC/SDC (SRD, NTD, EMED, AMED, SMED)							3,600,000	3,600,000				

		Proposal												
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Perforr	nance Target	S	Tin	neline		Approved Bu	udgët					
Plans, Activities and Projects	Responsible			O# 52				MOOE						
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX				
oc Transformation/file conversion services							1,000,000	1,000,000						
omputerization of CMEC & SMED & 5 Ops Departments							40,000,000			40,000,000				
omputerization of Pos (320 MDC/SDC PC & barcode scanners)				-	- Junean		20,000,000			20,000,000				
echanization of processing				D			0							
Letter sorting machine full implementation				Process efficiency	1st	1st	0							
Acquisition of parcel sorting machine			-	and labor	3rd	4th	0							
Acquisition of Conveyors				cost reduction	2nd	3rd	0							
Procurement of machine generating weight by kg.					1st	2nd	0							
Procurement of Cancelling Machine(vice backstamping)					1st	2nd	0		-					
Acquisition of machine with RFID					3rd	4th	0							
Procurement of Digital Weighing Scales					1st	2nd	0	·						
Procurement of Forklift (machine)					1st	2nd	0							
Improvement/Acquisition o f cages,working tables					4th	4th	0							
tomation of Data Collection Management	÷	-					0							
Enrolment/Registration of Billing & Consolidation International System					1st	3rd	0			j				
venue Protection Program				·	•		0							
Proper accounting/Reporting System for RTS /missent mails							0							
Procurement of Counting Machine (direct entry/access)							0							
hancement/Expansion of IPS Full Implementation							0							
Upgrading of IPS System							0							
Procurement of New Computer Sets							0							
Procurement of Barcode Scanners/RFID							0							
Replacement of outdated computers							0							
pansion of Domestic Mail Tracking SystemFull Implementation							0							
Upgrading of IPS System							0							

							Proposal			
		Perforn	nance Targets		Tin	neline		Approved Bu	dget	
Plans, Activities and Projects	Responsible							MOOE		10 m
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Procurement of New Computer Sets							0			
Procurement of Barcode Scanners/RFID				·			0			
Replacement of outdated computers							0			
Improvement of Working Conditon & Employee Welfare							0			
Stardard outfit in OE							0			
Provision of Mask and Gloves in operation						-	0			· · ·
Communication and Connectivity							0		5	
Installation of Centralized Communication Line in processing							0			
Travelling expense local							0			٠.
Mailbags Disposal							0			
		-					- 0			
4. CUSTOMS-POSTAL COOPERATION PROGRAM	APMG Operations		·				3,020,000	0	0	3,020,
CWO PC (10-CMEC, 3-SMED:40kx13)							520,000			520,0
Civil works	·						2,500,000			2,500,0
5. OAPMG OPERATIONS PROGRAM	APMG Operations						16,000,000	0	0	16,000,
Customized eMMS							16,000,000			16,000,0
Implementation of Parcel Storage Fee		1,584,000.00	X				0		4.1	
							0			
TOTAL	and the second second	1,584,000.00	•	MILL II 4 49 44			1,322,296,362	540,395,238	10,589,471	771,311,

## **AREA ENHANCEMENT PROGRAM**

Accountable: AREA DIRECTORS

Profitability through quality of service

ctives:

a.

**Expected Outcome:** 

Programs:

- 1. Area Integrated Marketing Communications Progr
- 2. Area Operations Improvement Program
- 3. Area ICT Development Program
- 4. Area Postal Safety & Security Program
- 5. Area Human Resources Development Program
- 6. Area Administrative Efficiency & Transparency Pro
- 7. Area Financial Management Program
- 8. Area Legal Services Management Program
- 9. Area Performance Monitoring Program
- 10. Area Audit Efficiency Program

		Proposal											
Plans, Activities and Projects	Responsible	Performance	Targets		Approve	d Budget							
	2 (2) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	Revenue Target	Delivery Performance	Total	MC Operating Expenses	OE Administrative Expenses	CAPEX						
ea Integrated Marketing Communications Program	Area Director	5,668,184,328.41		323,421,509.92	141,575,273.93	11,083,490.00	170,762,745.99						
rea Operations Improvement Program	Area Support Services			44,128,469.00	23,189,169.00	3,760,000.00	17,179,300.00						
rea ICT Development Program	Area Director	-		23,145,910.00	4,036,200.00	9,856,480.00	9,253,230.00						
rea Postal Safety & Security Program	Area Support Services	·		11,129,551.76	-	9,927,401.76	1,202,150.00						
rea Human Resources Development Program	Area AdFin	185,400,000.00		419,660,617.14	2,135,525.00	415,913,876.14	1,611,216.00						
rea Administrative Efficiency & Transparency Program	Area AdFin	699,500.00		134,738,531.79	217,500.00	96,351,637.79	38,169,394.00						
rea Financial Management Program	Area AdFin	-	·	6,550,027.81	437,000.00	6,113,027.81	_						

			galasti i sa Balangan		Proposal		ration see a second
Plans, Activities and Projects	Responsible	Performance	Targets	ages a constant and a second	Approve	ed Budget	
		Revenue Target	Delivery	Total -	. Mo	DOE	CAPEX
	A CONTRACTOR	Neverlue Target	Performance	Julia i Julia	Operating Expenses	Administrative Expenses	OAT LX
Area Legal Services Management Program		-		-	•	-	
. Area Performance Monitoring Program		-		788,656.15	~	788,656.15	
Area Audit Efficiency Program		-		4,203,099.45	-	4,203,099.45	- 11.00
							· · · · · · · · · · · · · · · · · · ·

### Northeast Luzon Area

	E.	100				[ ] [ ]	Proposal		(1,0)	
			Performance '	Fargets .	Tin	neline		Approved B	udget	
Plans, Activities and Projects	Responsible		Delivery					MOOE		in the second second
		Revenue Target	Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
A MARKETING COMMUNICATIONS PROGRAM	Area Director						-			
Services		28,618,739.00								
LES AND ACCOUNT MANAGEMENT	Post Offices	·					36,000.00	36,000.00		
Conduct Clients visits							1,800.00	1,800.00		
Telemarketing and clients calls				To extend accessibility of customer service			24,000.00	24,000.00		
Customers' representation							-			
)S AND PROMOTIONS		-								
Events:							-			
Conduct season based campaigns (year round ocassions)				To provide visibility to			24,000.00	24,000.00		
Participation to local trade fairs(School				customers			25,000.00	25,000.00		
Prints and Collaterals:							-			
Tarpaulins, Flyers, Brochures with updated price							18,000.00	18,000	-	
kits and roll-up/standee									-	•
OMOTIONAL CAMPAIGNS							-		-	·
Local Radio and TV promotions for letter-writing activities & others	·			_			30,000.00	30,000.00	-	-
Promotion of letter-witing activiles to schools (Area Marketing Team)				To acquire wider market opportunities			192,000.00	192,000.00	-	
LESS AND LOGISTICS							-			-
grading of ordinary and reg. into DEMS		15,201,690.00					-	·	-	-
quire reg clients (Nat'l Govt. Agencies) for logistics		1,531,914.00					-		-	<del>-</del>
TENT AND RETAIL SERVICES		7,595,200.00					-			-
TOTAL		52,947,543.00					350,800.00	350,800.00	TOP STORY	

### c.2. Northwest Luzon Area

g.
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	1 1 2 2 3 3 6						Proposal	die internation		ий и
	Responsibl	Perfo	rmance Target	S	Tim	neline	Age of the second of the secon	Approved	Budget	
Plans, Activities and Projects	e esponsibil		Delivery	Other				МО	)E	
		Revenue Target	Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Area Integrated Marketing Communications Program							48,464,355.55	48,011,155.55	453,200.00	
a. Mail Services	-						19,033,713.79	18,868,913.79	164,800.00	
b. Express and Logistics Services		141,513,117.76					13,887,793.44	13,887,793.44	. ,	
c. Payment and Retail Services							15,542,848.32	15,254,448.32	288,400.00	***
2. Area Operations Improvement Program							6,808,609.00	5,459,309.00		1,349,300.0
3. Area ICT Development Program	-						6,160,430.00		3,358,830.00	2,801,600.0
3. Area ICT Development Program										
4. Area Postal Safety & Security Program					-		5,870,307.84		5,453,157.84	417,150.0
5. Area Human Resources Development Program							2,345,443.64		2,345,443.64	
6. Area Administrative Efficiency & Transparency Program							73,661,945.62		54,553,385.62	19,108,560.0
7. Area Financial Management Program							3,296,622.00		3,296,622.00	otes .
8. Area Legal Services Management Program										
9. Area Performance Monitoring Program							753,656.15		753,656.15	
10. Area Audit Efficiency Program							4,203,099.45		4,203,099.45	
					-					- 10 - 10 10 - 10 - 10 - 10 - 10 - 10 -
TOTAL		141,513,117.76					151,564,469.25	53,470,464.55	74,417,394.70	23,676,610.00

Note: Values generated from 2017 submissions increased by 3% for preliminary figures

## Mega Manila Area

			22 S			Pi	roposal		(196)	
i de la companya de La companya de la co		Perfe	ormance Targets		Tin	neline		Appr	oved Budget	Condition to the Condition of the Condit
Plans, Activities and Projects	Responsible	10.2003/15.	\$1 <u>1</u>		100	100000		MC	OOE	ANT DE
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
a Integrated Marketing Communications Program	CS 2500 12 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1	5,049,004,835.51	38696119862223333555553333555	March Service Annual Control of Service Annu	P. 2000. V. J. 200. J. T. C. 100		265,060,155.41	88,126,184.79	8,291,500.00	168,642,470.6
a Operations Improvement Program									· · · · · · · · · · · · · · · · · · ·	Anna ann ann an ann an ann an ann an ann an a
a ICT Development Program							5,150,000.00		5,150,000.00	
Postal Safety & Security Program									<u> </u>	
a Human Resources Development Program		185,400,000.00					387,539,774.24		386,028,558.24	1,511,216.0
a Administrative Efficiency & Transparency Program		103,000.00					9,077,390.00		4,435,180.00	4,642,210.0
a Financial Management Program										
a Legal Services Management Program										
a Performance Monitoring Program										
a Audit Efficiency Program										
TOTAL:		5,234,507,835.51					666,827,319.65	88,126,184.79	403,905,238.24	174,795,896.62

'alues generated from 2017 submissions increased by 3% for preliminary figures

### c.4. Southern Luzon Area

		in and a			4 : 5 GW		Proposal			
Plana Activities and Danielle	Poor - iti		Performance Targets		Tim	eline		Аррг	oved Budget	
Plans, Activities and Projects	Responsible	Revenue		Other				The state of the s	00E	
		Target	Delivery Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
A. AREA MARKETING COMMUNICATIONS PROGRAM							-			
B. AREA OPERATIONS IMPROVEMENT PROGRAM	Area Support Services						14,698,556.00	2,598,556.00		- 12,100,000.00
Improve Compliance to Delivery Standards			85% compliance to Delivery Standards				-		· · · · · · · · · · · · · · · · · · ·	
Review of Mail Network & Make-up of Mail Dispatches	SS - Network, QC				Feb	Nov	75,000.00	75,000.00		
Set Standards and implement zoning of post offices	SS - QC, POs				Apr	Dec		. 0,000.00		
Re-Classification of Post Offices	SS - Stat, QC, POs				Feb	Mar	5,000.00	5,000.00		
On- Time Processing at Post Offices and Operation Units	MDC, Sub-DCs, POs						-	-,		
-Mandatory Cut-off time/closing time					Year-	-round				
-Implementation of Zero backlog processing at end of the day					Year-	round	-			
-Adjustment of work schedule at post offices and processing centers					May		-			
On-time Delivery	SS - QC, POs				Feb	Dec	200,000.00	200,000		
-Delivery Beat Map Documentation			,				-			
-Review of Delivery Beats VS. actual number of delivery personn/ volume/zoning/delivery schedule					2019 - 20					
-Implement augmentation/transfer/re-assignement of personnel							-			
Proper Treatment RTS/RRR/POD	SS - QC, POs						-			
-Daily updating in the system					Year-	round	-		-	
-On-time return to sender and reporting					Year-	round			**	
Strict Monitoring & Quality check of Post Offices, MDC, SubDCs	SS - QC, POs					·	180,000.00	180,000		

			and the second	Wall All Sales Sales Sales Sales Sa			Proposal,			
			Performance Targets		Time	eline		Ард	proved Budget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	MOOE Administrative Expenses	CAPEX
ove Service Delivery with Computerization			85% of Post Offices improved in delivery service with computerization	di guto			-			
Expansion of EMS Hubs	SS - Network, QC						2,276,424.00	1,676,424		600,000
Opening/Launching of INTRA-DEMS Next Day Delivery	SS - Network, QC,				Apr		462,132.00	462,132		
Expansion of Logistics Service	SS-= Logistics						-			
-Initialization of Warehousing Services							4,000,000.00			4,000,000
-Fleet Rehabilitation and Acquisition							7,500,000.00			7,500,000
Expansion of IPS/DMTS with Full Tracking System	SS, MIS, MDC, Sub- DCs, Pos				Year-	-round	_		MIS BUDGET	
-Outbound -Event "A"							-			
-Inbound - Events "G", "H"/"I"							-			
Mandatory use of Barcodes in all Post Offices	SS - QC, POs				Year-	round				
Training of personnel	SS, HR		·.		1	round - ng of the	-		HRMD BUDGE	T
A ICT DEVELOPMENT PROGRAM	Area Director						6,836,200.00	3,910,200.00		2,926,000.00
gment the capability, knowledge and resources of Information and nunication Technology Infrastructure in Southern Luzon Area							-			
Apply and install internet connection in Post Offices	MIS						2,520,000.00	2,520,000		
Provision of complete set of workstations in selected Post Offices for web-based online application and update event information.	MIS						2,310,000.00			2,310,000
Installation of workstation in selected POs (Travel expense and per diem)	MIS						46,200.00	46,200	,	
Conduct training on Phipost online and standalone application system	MIS/ HR						-			
a.IPS							-			
b.DMTS							-			
c.ePostMO							-			
d.Financial Reporting							-			

	[	factories and a							 1	 1 81	
										•	

					230 F (A)		Proposal			
			Performance Targets	163-161 110	Tim	eline	All Carlos	Аррг	oved Budget	o e e e e e e e e e e e e e e e e e e e
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	OOE Administrative Expenses	CAPEX
e.Bayad Center		•					-			
Replace of obsolete workstation in area administrative office	MIS						616,000.00			616,000
Repair, maintenance and regular check-up of defective IT equipment							-			
a.Area Administrative Office	MIS						392,000.00	392,000		
b.Post Office and Sub DC	MIS						952,000.00	952,000		
D. Area Safety & Security Program	Area Support Services						3,819,243.92	-	3,034,243.92	785,000.0
Improve Mail Security	SS, AdFIN,		95% reliability and security of mails				-			
Provision of CĆTV cameras at MDC, SDC & Pos	00,741.114				Apr		245,000.00			245,000
Provision of GPS Tracking System for Mail Vehicles					Mar		224,000.00		144,000	80,000
Provision of vaults in Post offices					Mar		300,000.00			300,000
Provision of locks & grills at PO Buildings					Year	-round	160,000.00			160,000
Hiring of Additional Security Guards in Big Post Offices					Jan		2,890,243.92		2,890,244	
E. Area Human Resources Development Program	Area AdFin						2,524,900.00	2,053,675.00	471,225.00	
Improve level of Competency				100% Compe	etent		-		st 1 -	
Review/analyze level of competency of employee by functions.							-			
Conduct trainings:							-			
Orientation/ Re-Orientation							-			· .
a.Basic Orientation to Newly Hired COS	HR				Feb	Feb	58,500.00	58,500		
b.Re-Orientation of Supervising LC	OD/HR			1	Jan	Jan/Jun	113,725.00	113,725		
c.Re-Orientation of Mail Sorters/Dispatchers	OD/HR						-			
Character Building							_			
a.Teambuilding	HR				May	May	83,950.00	83,950		
b.Composite Training	HR				Jun	Jun	168,700.00		168,700	
Skills/Competency Enhancement							_			
a.PMs Skills Enhancement Training	OD/HR				Apr	Jul	1,081,400.00	1,081,400		in a second seco
b.Postal Tellers Enhancement Training	OD/HR						_			·
c.Supervisory & Development Course (SDC)	HR						-	· ·		

						7 E. Jan 2 K.	Proposal			
			Performance Targets		Tim	eline		Аррі	roved Budget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	IOOE Administrative Expenses	CAPEX
Specialized Training Programs							-			
a.IPS	MIS				Jan	Oct	24,150.00	24,150		
b.DMTS	міѕ				Jan	Oct	24,150.00	24,150		
c.EPostMO	MIS				Jan	Oct	48,300.00	48,300		•
d.Bayad Center	MIS				Jan	Oct	11,500.00	11,500		
e.Financial Reporting	MIS				Feb.	Jun	24,150.00	24,150		
f.Sales & Selling Techniques	HR/Marketing				Jan	Jan	133,350.00	133,350		
g.Defensive Driving & Trouble Shooting	MTU/HR						-			
Employee Engagement							-			
a.Annual General Assembly	HR	* .			Dec	Dec	120,500.00		120,500	
b.ExeCom/ManCom	Ads Office/HR				Jan	Dec	48,000.00		48,000	
c.Cluster Meeting	OD/HR				Jan	Dec	104,000.00	104,000	·	
d.Letter Carriers Assembly	OD/HR				Apr	Apr	258,500.00	258,500		
e.Postal Tellers Assembly	OD/HR				May	May	88,000.00	88,000		
f.Gender Sensitivity Training	HR				Aug	Aug	118,000.00		118,000	
Pre-Retirement Training Programs							-			
Pre-Retirement Training							-			
Reasign employees based on competency level by functions & responsibilities.	HR				Mar	Mar	16,025.00		16,025	
Administrative Efficiency & Transparency Program	Area Adfin						410,000.00	-	410,000.00	•
ve Compliance to ARTA			·				-			
Provide lane for pregnant women, senior citizen & PWD	Admin/GSS			100% complie	ed		-			
Provide facilities for lactating mother, senior citizen, pregnant women and persons with disability (PWD)	Admin/GSS				Jan	Dec	210,000.00		210,000	
Provide public restrooms w/changing diaper table to big post offices	Admin/GSS				Маг	Арг	200,000.00		200,000	· .
Financial Management Program	Area Adfin						-			
Legal Services Management Program						n.	-			
Performance Monitoring Program	Area Director						15,000.00	-	15,000.00	•
ve availability of guidance to support performance							-			
a. Regular conduct of meeting & counselling							-			

							Proposal			
			Performance Targets		Tim	neline		Ар	proved Budget	
Plans, Activities and Projects	Responsible	Revenue		Other			3 (43)		MOOE	
		Target	Delivery Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
b. Review of HR policies, performance targets, accomplishments & compliance of employees							-			
c. Giving of Incentives & Awards							15,000.00		15,000	
M. Area Audit Efficiency Program	Area Director						-		·	·
D. Area Governance Program	Area Director						57,600.00		57,600.00	
Review of the organizational structure of the area	HR/OD									
a. Define job description of every office.							-			-
b. Review the functions of every employee.	* .		•				-		*** ***	
c. Conduct peronnel audit to determine the needed number of employee vis a vis actual number of employee					Jan	Dec	57,600.00		57,600	
OTÁL				1	I	1	28.361.499.92	8.562.431.00	3.988.068.92	15.811.000.0

### Central & Eastern Visayas Area

			The state of the s				Proposal			
		Peri	ormance Targe	ets	Tim	eline		Approv	ed Budget	
Activities and Projects	Responsible		Delivery	Other	1011				DOE .	
		Revenue Target	Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
A MARKETING COMMUNICATIONS PROGRAM	Area Director	6,670,000					994,000.00	664,000.00	330,000.00	
Mail Services	-						-			
Salamat Po Letter Writing Project	Marketing, PMs	1,050,000	no RTS				10,000.00		10,000	
ePOD for P.O.s with connectivity and HW	IT / Marketing / PMs	1,000,000		delivery info updated after del			-	expenses is taken up connectivity & HW(IC		
One Town One Postcard project	IT/Mktg/PMs/DM/FAD/GSS	210,000		inc. in vol of 6% annually			144,000.00	144,000		
Customer build-up through client visits & service efficiency(exp. incl in d.16)	Mktng/PMs						5,000.00	5,000		
Express & Logistics Services							-			
Company visits to gain new corporate clients for DEMS	Mktng / DM	1,500,000					<u>-</u>			
Increased patronage from existing clients	Mktng / DM / FAD/PMs	410,000					-			
New client for logistics	Mktng/DM/FAD	1,000,000					500,000.00	500,000		
Implementation of prepaid EXPRESS pouch	Central Office	500,000					<u>-</u>			
Corporate rate for DEMS	Central Office	1,000,000								
Customer build-up through client visits & service efficiency(exp. incl in d.16)							5,000.00	5,000		
Payment & Retail Services							_			
Commemorative stamp package	PMs/Mktng						=			
Continuous campaign for the PID in schools and other offices	PMs/Mktng									
Wide use of PHLPost boxes	PMs/FAD/DM						300,000.00		300,000	
Free pick-up of Philhealth premium contributions	Mktng/PMs						5,000.00	5,000		
Implementation of CASH ON DELIVERY for eCommerce	CENTRAL OFFICE						-			
ONE STOP SHOP (ARE WE GOING TO INCLUDE THIS IN OUR TARGETS		***					-			
Prod. awareness campaign, Advertising and Promotions, Customer lations							-			

	The State of the S	A CONTRACTOR OF THE PROPERTY O					Proposal			
		Per	formance Targ	ets	Tim	neline		Approved	d Budget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	OE Administrative Expenses	CAPEX
Direct marketing letters, flyers, posters, tarpaulins	IT/Mktng/PM		4	product information		er denegation (	10,000.00	5,000	5,000	
Sales calls, media forum	IT/Mktng/PM			increased prod /svc knowledge			-			
Marketing skills enhancement	Mktng/PMs/FAD			people			15,000.00		15,000	
Sales kit	Central Office						· <u>-</u>			
3. AREA OPERATIONS IMPROVEMENT PROGRAM	Area Support Services						-			
Restructuring the process flow at MDC & Sub-DCs to conform with the recent demands							-			
Streamlining of mail networks/ overland delivery routes		-					-			
Maximizing the volume of mails to be collected and dispatched during the day by rescheduling of closing and pick up schedule of dispatches in the P.Os and MDC and or SDCs							-			
Development of Software							-			
Review of existing delivery and dispatch systems and prepare a uniform guidelines/procedures both at MDC,SDCs and the post offices		·					· -			
Conduct bidding and commissioning of accredited supplier of trucking and hauling services for logistics service							-			
Hiring of mail contractors/ commissioning of barangay officers for the delivery of mails in remote areas				·			-			
Development of Manual of Operations							-			
Imposition of administrative charges & penalties to erring employees							-		e.	
AREA ICT DEVELOPMENT PROGRAM							2,126,000.00	126,000.00	•	2,000,00
POST OFFICE	ITO				2nd	3rd	126,000.00	126,000		
SOFTWARE / SYSTEM							-			
RECORDS MANAGEMENT SYSTEM	ITO						50,000.00			50
FULL IMPLEMENTATION OF IPS, DMTS, e-RRR	ITO						-			
INTEGRATED FMIS SYSTEM FROM PO TO AREA TO CO							- 1			
HARDWARE AND MAINTENANCE						1	-			

				v de la companya de l		DA 115 POWNER	Proposal			
		Per	formance Targe	ts	Tin	neline			ed Budget	
Activities and Projects	Responsible	4 1 1 1 4	Delivery	Other					00E	
		Revenue Target	Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
PROCUREMENT OF COMPUTER SET	The State and the state of the	8 8: 8L88(12842-048-048, 116 ; \$224-	34 304,549,000,733,000,000,734,00		1st	4th	1,050,000.00			1,050,000
Barcode Scanner					1st	4th	240,000.00			240,000
Printers					1st	4th	360,000.00			360,000
CCTV					2nd	4th	140,000.00			140,000
Biometric Machine					2nd	4th	80,000.00			80,000
Hardware and Maintenance Repair Parts			-		Year	r-round	80,000.00			80,000
Safety & Security Program	Area Support Services			,			· -			
ocurement of security services & safety of facilities:							-			
isure all postal building facilities & machineries are covered by surance(renewal of insurance, designated/ assign personnel to monitor, slude budget for fire extinguisher, visit to Post offices)							-			
le all lots donated(RA 7354, LGU, private donors) (payment should er completion of titling)							-			
anduct periodic physical inventory										
praise all real properties every 3 years										
Human Resources Development Program	Area AdFin						81,850.00	81,850.00	-	•
RAININGS (In-House Training)			-							
e-Retirement Course					Jun		8,550.00	8,550		
e-Orientation/Re-Orientation					May		21,900.00	21,900		1.1
ientation Program for New Entrants					Aug		3,000.00	3,000		
							-			
blic Service Ethics & Accountability					Aug		12,000.00	12,000	·	
pervisory Development Course Track I		·			May		28,000.00	28,000		
perviwory Development Course Track II & III					May		8,400.00	8,400		
Administrative Efficiency & Transparency Program	Area AdFin						· -			
Implete supporting documents for SOA and Billing statements(SOA-tory, end of month, billing-current, 2x month, SOA to be prepared ery month, standard SOA/billing statement)							-			
	ĺ	1	1			1				1

				Service of		Lot 14	Proposal			
		Per	formance Targe	əts	Time	eline		Approve	ed Budget	
Plans, Activities and Projects	Responsible			Other				MO	OOE	
		Revenue Target	Delivery Performance	Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Update PCA policies (penalties not included in the contract but provided in the current PCA guidelines, BLD/Legal-standard PCA contract to include penalty provisions, billing period, renewal period)							· -			
-Include provision of penalty in the MOA							-			
Oversee collection of A/R at Post Offices (with Postage Charge Account)						-	-			
Collect aggressively from Area AR accounts						`	-			
Monitoring of Postmasters report and reconciliation versus accounting records							-			
Monitor collections & deposit revenues & trust accounts										
Monitor collection & deposit schedules, review and recommend new frequency of deposit.							•		·	
Formulate and recommend collection strategies:							<u>-</u>			
a) Complete documentation							-			
b) Waiving of Penalties							-			
c) Restructure payment scheme							-			
Follow-up to clients with due, overdue, and long overdue accts. ( $f^{st}$ telephone call, $2^{nd}$ friendly letter reminder, $3^{rd}$ not too friendly letter reminder, $4^{th}$ demand letter							-			
Update entries at subsidiary ledger per client							_			
Collecting officers designation							-			
Orient collecting officers(activities to orient PMs with PCA							_			
i. Area Financial Management Program	Area AdFin						<u>-</u>			Auto-
Reconciliation of physical inventory records with the Books of accounts						·	-			
Conduct periodic physical inventory.							-			
Appraise all real properties every 3 years							-			
Establish accountabilities							_			
Secure documentation							-			1

### **Western Visayas Area**

						W.	Proposal			
Plans, Activities and Projects	Responsible	Market State of the State of th	Performance Targets		Time	line		A	opproved Budget	
rians, normus and rojects	7 COPO GILLIC	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	OOE Administrative Expenses	CAPEX
ea Integrated Marketing Communications am		270,758,832.1	4				4,231,808.96	2,098,533.59	13,000.00	2,120,275.37
erevenue generation		-								
Orientation of the agents				-						
Buildup of customer			1							
2.1. Disposal of unserviceable equipment		20,000.0	₫				5,000.00	5,000.00		
2.2. Rental of real properties (other income source)		60,000.0	₫				2,079,000.00	2,079,000.00		
2.3. Disposal of old records		10,000.0	₫				2,533.59	2,533.59		
New products			1				-			
Marketing and Sales Capability building			% of revenue increased				-	:		
Computerization			from improved service delivery				-			
Product awareness							+			
Research and development										
Partnership and network buildup		-								·
Product Pricing calculator			1							
. Market base widening							-	-		
. Postal counter relocation			1				-			
regular and profitable customers										
Account management					-					
1.1. Maintenance of existing customers			1				-			
1.2. Up selling of Registered instead of Small Packet (International Outbound)							30,000.00			30,000.00
Sustain and maintain the patronage of existing clients and acquire new business and additional transactions from existing clients			a. % of reduce customer complaints b. Number of retained				37,200.00			37,200.00
1.4. Maintain close coordination with concerned offices and clients through meetings and telemarketing	-		regular and profitable customers c. Number of Customer Service Incidents				27,200.00			27,200.00
1.5. Internet connectivity of existing 21 post offices & 7 lines in Admin Center		70,447,872.3	reported and resolved d. Additional revenue from regular and				775,883.37			775,883.37
1.6. Internet connectivity of additional 25 post offices			profitable customers				450,000.00			450,000.00
1.7. Issuances and monitoring of postage stamps to post offices (accountable forms)							516,992.00			516,992.00
Customer relations management										

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			and the second second second second				Proposal			3.2
Plans, Activities and Projects	Responsible		Performance Targets		Time	line		7	pproved Budget	
rians, Activities and Frojects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	OOE Administrative Expenses	CAPEX
Season-based Campaigns (Valentines' Day/Christmas/ Mother's Day and Father's Day				, A		3918 (28), (8) -425386	100,000.00	Spotting Sign		100,000.0
Improve corporate image and brand										
1. Brand management										
1.1. CCTV installation and monitoring			a. % of returning customers due to				73,000.00		3,000.00	70,000.0
2. Public/ Media Relations			improved customer							
2.1. Conduct Customer Symposium			experience b. % increase of				5,000.00	5,000.00		
2.2. Logistics Services Team Uniform	***		influenced customer				5,000.00	5,000.00		
2.3. Integration of PHLPOst Logistics Logo to Delivery			base c. Number of Customer				2,000.00	2,000.00		
3. Advertising & Promotions			Service oriented						3-	
3.1. Flyers & Posters			representatives							
3.2. Sales Kit/Product Manual										
4. Risk Communication								·		
increase of new customers from well-defined segmented customers			11.1							
1. Sales management										
1.1. Free Pick Up Service for Individual Mailer and eCommerce Business (Mobile Post Office Van)		52,368,059.9	1							
1.2. Aggressive Selling of DEMS to Government Regional Offices	,	982,430.4	1							
1.3. Expansion and proper implementation of Committed areas										
1.4. Encourage government to government procurement or join in Public Biddings by intensive and aggressive presentation of service and existing linkages and resources							68,000.00			68,000.C
1.5. Additional market in the payout service such as the Save the Children and CCT (DSWD) project		62,494,691.0	a. % of new corporate				30,000.00			30,000.0
1.6. Intensive marketing of postal ID and Electronic MO remittance		36,978,486.4	won (closing rate)				10,000.00			10,000.0
1.7. Increased collection for PhilHealth and other collection services		7,557,668.3	ac. % of competitors matched for targeted product and customer				5,000.00			5,000.C
Market of Philatelic stamps to group and individual stamp collectors		5,090,221.7	5							
1.9. On time delivery of philatelic package for commemorative stamp client		2,592,387.8								
1.10. Additional Postal Outlets		8,393,857.2								
1.11. Ensure continuous supply of philpost boxes		4,458,907.0	4							

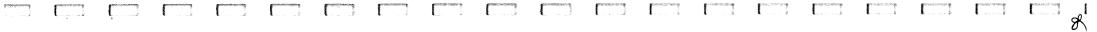
							Proposal			
Plans, Activities and Projects	Responsible		Performance Targets		Time	line			Approved Budget	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total -	M Operating Expenses	OOE Administrative Expenses	CAPEX
Market research- Logistics										
2.1. Review prevailing market prices in the locality and establish flexible rates with the main objective of getting the patronage of primarily the Government Sector and other private entity wherein lower rates can be offered and raise the rates once a suitable level of patronage has been established		3,111,029.64					10,000.00		10,000.00	
ea Operations Improvement Program							8,691,304.00	5,991,304.00	2,700,000.00	·
service delivery with computerization			a. % of business							
Process review			process reviewed for standards compliance							
1.1. issue Area Office Order reiterating the mandatory use of ZIP code and proper addressing			and controls implementation b. % of business				500.00	500.00		
Process computerization			processes computerized				-			
2.1. Purchase of computer Sets for 6 capital Post Offices							3,240,000.00	540,000.00	2,700,000.00	
Standardization of Process										
3.1. Ensure availability of 80gsm mailing envelopes at the counter							2,400.00	2,400.00		
3.2. Enhance & Simplify Makeup & Dispatch Preparation     a. Issue Implementing guidelines     b. Conduct meetings							130,004.00	130,004.00		
3.3. Provision of POD papers to Areas							30,000.00	30,000.00		
3.4. Issue Operating guidelines		www.vr-					30,000.00	30,000.00		
Outsourcing										
4.1. Outsourcing of trucking service & shipping lines for logistics purposes							100,000.00	100,000.00		
the service level maturity and compliance										
Process manual	·									·
Quality Standards										
2.1. Expansion of Express delivery coverage			a. % of complied service levels							
2.2. Implementation of express hub delivery			b. % of problems fully analyzed and with				500,000.00	500,000.00		
2.3. Deployment of QCOs and conduct of Quality Control activities and Operations Audit			solution business case				240,000.00	240,000.00		
Compliance										
3.1. Area Operations Supervision - (investigation of complaints)						,	30,000.00	30,000.00		

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		CONTRACTOR BUILD					Proposal			
Plans, Activities and Projects	Responsible	211.3	Performance Targets		Time	line		1	Approved Budget	
Fialls, Auvilles and Fiojetis	леэриныше	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	M Operating Expenses	OOE Administrative Expenses	CAPEX
Improve effectiveness and efficiency ratio										
Risk and security management			a. % of decrease in service time, effort and cost							
2. Quality Certification			b. contracts based agreed terms of references							
3. Capacity Building			c. % third party contracts designed to match							
4. Manpower Pooling	·		customer requirements d. Quality certification					-	<u></u>	
4.1. Improvement of Mail Network and Transport Services from Ordinary to Express Network							4,388,400.00	4,388,400.00		
3. Area ICT Development Program							428,000.00	,	- 160,000.00	268,000.0
Improve business processes computerization						<del> </del>	,			
Process review		·	Harrie of attington				10,000.00		10,000.00	)
Process computerization			a. Number of critical or core process reviewed				10,000.00		10,000.00	
2.1. Computerization of inventory system			for quality performance and information system				20,000.00		10,000.00	10,000.0
2.2. Records repository & recording			defined and acquired				258,000.00			258,000.0
2.3. Computerized records management system			(POS, mail management, financial management, HR, CRM)							
2.4. Automate counter services (POS system) – 6 capital POs			b. Number of implemented databases, application andnetwork							
3. Standardization of processes			solution (60%							
4. Post office linkages			connectivity)							
4.1. On-site visit and maintenance of IT equipment to 21 post offices							100,000.00		100,000.00	
Rationalize expenses to targeted financial outcomes										
Cost saving measures								-		
1.1. Fiber Optic Installation in Admin Center (to reduce cost)			% of expenses reduced or aligned to service effectivity and efficiency goals		·		30,000.00		30,000.0	
4. Area Postal Safety & Security Program										
										·
5. Area Human Resources Development Program							26,024,549.26		26,024,549.20	

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			Proposal								
Plans, Activities and Projects	Responsible		Performance Targets		Time	eline			Approved Budget		
Turis, Advinded and Triglede	responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	Énd	Total	M Operating Expenses	OOE Administrative Expenses	CAPEX	
level of competency to match the mandated results											
EO 203											
Organizational Development											
2.1. Furnishing of Training Room (maintenance and/or repair of training room and equipment)		·	]		-		40,000.00		40,000.00		
Competency Benchmarking			1								
Management Succession Planning								·			
Training			a. % of matched					. *			
5.1. Skill/Competency Enhancement Training Program for PMs			competency to roles and responsibilities (by				234,000.00		234,000.00		
5.2. Skill/Competency Enhancement Training Program for Tellers			function) b. % of human resource issues handled and				55,900.00		55,900.00		
5.3. Skill/Competency Enhancement Training Program for LCs			resolved (complaint cases HR, IS, legal)				292,500.00		292,500.00		
5.4. Skill/Competency Enhancement Training Program for Drivers/Couriers/Logistics							49,500.00		49,500.00		
5.5. Orientation/Re-Orientation							78,000.00		78,000.00		
5.6. Specialized Trainings (Other IT, administrative, operations, financial and management support trainings to include accountants, engineers, lawyers, and other local and international programs)							75,000.00		75,000.00		
5.7. Value Formation / Gender & Development			1				111,250.00		111,250.00		
5.8. Training for upgrading of drivers' license		<del>-,</del> -, <del>\</del>	1				45,000.00	,	45,000.00		
human resources sourcing and process management											
HR Sourcing (Manpower pool)			a. % of business process reviewed for standards								
1.1. Renewal of services of COS employees, and Mail Contractors in the area based on very satisfactory performance.			compliance and controls implementation. b. % of alternative modes of human resource				24,604,701.92		24,604,701.92		
Continuous monitoring of responsibilities in line with respective positions(fidelity bond premium)			sourcing. (by year)				438,697.34		438,697.34		
Computerization of HR processes									:		
a Administrative Efficiency & Transparency							50,936,696.17	165,000.00	36,353,072.17	14,418,624.00	
ze expenses to targeted financial outcomes											
ncurrence of Obligation										·	
1.1. Outsouced security services							4,045,104.00		4,045,104.00		



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Plans, Activities and Projects	Responsible		Performance Targets		Time	aline			Approved Budget	
Hans, Admino and Agodo		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	M Operating Expenses	OOE Administrative Expenses	CAPEX
1.2. Sufficient issuances of operational and administrative supplies and materials		19 (19 p. 19	20 (20) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2				18,572,200.00		18,572,200.00	
1.3. Physical inventory of materials &PPE							173,300.00		173,300.00	
1.4. Control and monitoring of utilities			1				2,867,062.54		1,312,062.54	1,555,000.0
1.5. Control and monitoring of telephone and internet			% of expenses reduced or aligned to service				1,380,683.37		1,380,683.37	
1.6. Repair and maintenance of properties (to include gasoline, oil & lubes; spare parts, & R & M of vehicles)			effectivity and efficiency goals				9,557,362.26		9,557,362.26	
1.7. Titling and insurance of real properties			1				215,000.00		215,000.00	
1.8. Outsourcing of carpentry, mechanical & electrical works							100,000.00		100,000.00	
1.9. Reproduction & dissemination of records							439,000.00		39,000.00	400,000.00
Reduction of acquisition cost of assets supplies/materials/services							-			
Improve corporate image and brand										·
Post office relocation							·			
2. Representation to Customer										
2.1. Purchase of New Logistics Vehicles							4,000,000.00			4,000,000.00
a. 2 units – 6 wheeler							20,000.00			20,000.00
b. 1 unit – manual lift							1,152,000.00			1,152,000.00
c. conveyor							140,000.00	50,000.00		90,000.00
d. foldable cage							28,800.00			28,800.0
e. plastic pallet							50,000.00			50,000.00
2.2.Acquisition of Storage Facility machines and equipments							522,824.00	50,000.00		472,824.00
Two Delivery Teams with 3 personnel members each handling local clients and another Delivery Team to cater clients of Central Office	·						10,000.00	10,000.00		
Acquisition of service vehicle and office supplies and equipment							5,000.00	5,000.00		
2.5. maintain close coordination with concerned offices and clients through meetings and telemarketing						·		. *1		
2.6. Build motor propelled boat							200,000.00	50,000.00		150,000.00
3. Renovation of Post Offices/facilities										

	8.81.782						Proposal			
Plans, Activities and Projects	Responsible		Performance Targets		Time	eline			Approved Budget	
rians, namus and 19900	, copulation	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	MOOE Administrative Expenses	CAPEX
Implementation of the construction and major repair projects (estimated PhP1M above)			a. % of returning				3,050,000.00		50,000.00	3,000,000.00
2. Implementation of standardized representation of a model PO			customers due to improved customer experience				3,550,000.00		50,000.00	3,500,000.00
Facelifting of Post Offices			b. % increase of							
4.1. Repair and Facelifting (below PhP1M)			influenced customer base c. Number of Customer				700,000.00		700,000.00	
Rehabilitation of post office quarters			Service oriented				. •			
5.1. Improvement of Comfort Rooms in compliance with GAD/ARTA			representatives				153,360.00		153,360.00	
5.2. Warehousing and recording of construction materials							5,000.00		5,000.00	
ea Financial Management Program							2,648,309.81		- 2,648,309.81	
: revenue generation										
Orientation of personnel in-charge										
1.1. Ensure that penalty charged by Philhealthwill be reduced if not eliminated by submitting the needed reports ahead of time			% of penalties reduced (AdFin)				500.00		500.00	
collection efficiency										
Revenue protection			<b>.</b>							
Documentation			a. % of receivables collected							
Timely updating of information			b. % of monitored and				-			
Collection schedule			controlled collecting agents/officers	-						
Collection agents/Officers	-		c. % of uncollected	·			•		. '	
Collection Policies			revenue collected						·	
Preparation of SOA/Billing Statements			1				+			
Policies on Postage Charge Account			7							
ze expenses to targeted financial outcomes										
Substantiation of balances & Updating general and subsidiary ledgers rial balance							2,307,623.73		2,307,623.73	
Reconciling Cash in Bank accounts thru preparation of Statement of nk Recon			% of expenses reduced				5,000.00		5,000.00	
Ensure that all post offices are registered with BIR for VAT related neactions			or aligned to service effectivity and efficiency				42,500.00		42,500.00	
Ensure that registrations of post offices with BIR are renewed nually			goals				87,500.00		87,500.00	

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							Proposal			
Plans, Activities and Projects	Responsible		Performance Targets		Time	eline			Approved Budget	
	The openion of	Revenue Target	Delivery Performance	Other Performance	Start	End	Total	and the state of t	OOE	CAPEX
		7		Targets	EL PARKERS			Operating Expenses	Administrative Expenses	
Hiring of COS-Tax Specialist to take care of all registrations & updates, submission of all tax related reports to the BIR							205,186.08		205,186.08	
3. Area Legal Services Management Program										
Area Performance Monitoring Program							20,000.00		- 20,000.00	
mprove availability of guidance to support performance requirements									-	
Institutionalization of SPMS			Number of usable							
2. Computerization of Performance Monitoring		-	guidance to aid							
2.1. Office Performance Commitment Review (OPCR)			(IPCR, OPCR, SPMS review)				10,000.00		10,000.00	
2.2. Individual Performance Commitment Review (IPCR)							10,000.00		10,000.00	
IO Association Decision Decision										
0. Area Audit Efficiency Program										
TOTAL		270,758,832.14	1				92,980,668.20	8,254,837.59	67,918,931.24	16,806,8

#### Eastern Mindanao Area

	State State					Proposal	A second			
			Performance Targets		Time	eline		Approved B	udget	
Plans, Activities and Projects	Responsible	1977 S. T.	Property Carlo	The second secon				MOC	)É	Tree No. 10 (1971)
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Integrated Marketing Communications Program		147,290,000.00					1,689,200.00	1,689,200.00	·	
a Operations Improvement Program										
a ICT Development Program							468,650.00		468,650.00	
Postal Safety & Security Program										
a Human Resources Development Program										
a Administrative Efficiency & Transparency Program		515,000.00								
			-							
Financial Management Program							18,540.00		18,540.00	· ·
a Legal Services Management Program										
Performance Monitoring Program										
a Audit Efficiency Program										
TOTAL		147,805,000.00					2,176,390.00	1,689,200.00	487,190.00	

alues generated from 2017 submissions increased by 3% for preliminary figures

### c.8. Central Mindanao Area

The state of the s		transparence and the same	4.00			Pro	posal		A Property of the Control of the Con	
			Performance Target	S	Time	eline	And Williams	Approved	Budget	
Plans, Activities and Projects	Responsible	25 CENT OF THE SECOND	1.0	J.,,			and the second	M	DOE-	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
1. Area Integrated Marketing Communications Program				4 990			734,390.00	185,400.00	548,990.00	
							8,240,000.00	0.240.000.00		- 10 00 00 00 00 00
2. Area Operations Improvement Program							0,240,000.00	8,240,000.00		
3. Area ICT Development Program							1,566,630.00		309,000.00	1,257,630
4. Area Postal Safety & Security Program										
5. Area Human Resources Development Program						•	484,100.00		484,100.00	
6. Area Administrative Efficiency & Transparency Program										
							149,556.00		149,556.00	
7. Area Financial Management Program									·	·
8. Area Legal Services Management Program										
9. Area Performance Monitoring Program										
10. Area Audit Efficiency Program										
									Chronic Co. 1922	
TOTAL							11,174,676.00	8,425,400.00	1,491,646.00	1,257,630.

Note: Values generated from 2017 submissions increased by 3% for preliminary figures

#### **Western Mindanao Area**

	186					Propo	sal			
			Performance Targets		Time	oline		Approve	ed Budget	
Plans, Activities and Projects	Responsible	i de distribuit de		PROPERTY OF THE	7 Y.		9,50 % (5)	MO	OE	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Area Integrated Marketing Communications Program	Area Director						1,896,800.00	450,000.00	1,446,800.00	
Services							-			
Business Development/Expansion:							-			
1.1. Express Post-Expanded EMS Coverage/Acceptance Post Offices			4 Post Offices per year		Year-i	round	100,000.00	100,000.00		
Sales and Account Management:							•			
2.1. Acquisition of New Clients, such as:					Year-ı	round	-			
2.1.1. Corporate Clients			5 new clients per year				50,000.00	50,000.00		
2.1.2. Retail Clients					-		-			
2.2. Upgraded Skills and competencies of Sales Force (EMS)							166,667.00		166,667.00	
2.3. Customer Care:					Year-ı	round	-			
2.3.1. Call and Visit					Year-	round	19,800.00		19,800.00	
2.3.2. TeleMarketing (EMS)					Year-	round	15,000.00	,	15,000.00	
2.3.3. Representation					Year-		30,000.00		30,000.00	<u> </u>
2.4. Customer Profiling and Databasing			Electronic Database of Customers' Info		Year-ı	round	5,000.00		5,000.00	
Trade and Internal Marketing				·			-			
3.1. Attendance to Sales Conferences (Market Specialist)			Well informed/educated personnel		Year-	round	60,000.00		60,000.00	-
3.2. Sales Trainings for Frontliners (Postal Tellers)					Anytime o	f the Year	100,000.00		100,000.00	
Brand Support										
4.1. Season Based Campaigns, such as Valentines, Christmas, Mother's Day)			Revenue increase by 10 per. of 2017 income		Year-	round	100,000.00		100,000.00	

					10 M	Prop	osal			
			Performance Targets		Time	eline		Approve	d Budget	
Plans, Activities and Projects	Responsible		A Pala Property					MO	DE	The state of the s
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
4.2. Customer's Voice			Strengthening client's relationships and acquisitioning of new clients as well		Year-	round	40,000.00		40,000.00	
4.3. Outdoor Signages (EMS)					Year-	round	333,333.00	,	333,333.00	
b. Express and Logistics Services							-		м.	
Business Development/Expansion:			1 client per quarter; at least 4 clients a year				200,000.00	200,000.00		
1. Forwarding Warehousing					Year-	round				
Sales and Account Management:				-			-			
2.1. Acquisition of New Clients, such as:							50,000.00	50,000.00		
2.1.1. Corporate Clients			1 Client per PO		Year-	round	50,000.00	50,000.00		
2.1.2. Retail Clients			1 Client per PO per Month		-		-			
c. Payment and Retail Services							-			
1. Business Development/Expansion:			·	-			-			
1.1. Postal Stations			100,000		Year-	round	25,000.00		25,000.00	
1.2. Philatelic Proponents			Jose Dalman and Tangub City for Commemorative Stamps		Year-	round	25,000.00		25,000.00	
1.3. Philatelic Sales per Post Office			increase by 20% of 2015 revenue		Year-	round	30,000.00		30,000.00	
1.4. PHLPost Product Sales			750,000 - packaging Services		Year-	round	250,000.00		250,000.00	
2. Sales and Account Management:							-			
2.1. Visits/Calls to Clients			Building up Clients base		-	round	12,000.00		12,000.00	
2.2. Customers' Profiling and Databasing			Database of walk-in and bulk stamp/philatelic products buyer		Year-	round	-			

						Prop	osal		filo korivel sus sojo. Ve stalija estas se	
		A 190	Performance Targets		Time	line		Approve	ed Budget	
Plans, Activities and Projects	Responsible			1100000	7.0810.34			MO	0E	
	3. A.	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
2.3. Philately Related Events			Proponent launches; local exhibits		Year-ı	ound	50,000.00		50,000.00	
2.3.1. Philatelic Exhibits			Stamp exhibits on key events; malls		Year-ı	ound	100,000.00	-	100,000.00	
r Program/s							-			
Promotions, Advertising and Public Relations					Year-ı	ound	-			
1.1. Events such as Local Trade Fair Participations			Reaching on local SMEs - potential mailing and logistics customers		Year-ı	ound	45,000.00		45,000.00	
1.2. Local Organizational Memberships			Memberships on local marketing, sales and/or industry-related organizations (network improvement)		Year-ı	round	10,000.00		10,000.00	
1.3. Philatelic Sales per Post Office			increase by 15% of 2016 revenue		Year-ı	ound	30,000.00		30,000.00	
							-			
Area Operations Improvement Program	Area Support Services	-					5,690,000.00	900,000.00	1,060,000.00	3,730,000.00
ove Service Delivery with Computerization							-			
Process review thru Reorientation Seminar/s				-	Year-ı	round	250,000.00		250,000.00	
Process Computerization:					Year-ı	round	-			
2.1. Hands-On Computer Training/s					Year-ı	round	60,000.00		60,000.00	
2.2. Computers and Barcode Readers, etc					Year-ı	round	600,000.00			600,000.00
2.3. Internet Connectivity					Year-	round	150,000.00		150,000.00	
2.4. Office Supplies such as Barcodes, Inks, etc					Year-ı	round	160,000.00	160,000.00		
Standardization of Process - Should originate and emaqnate from the intral Office nd cascded down to the Area Offices					Year-	round	-			
Outsourcing					Year-ı	round	-			
ove the Service Level Maturity and Compliance							-			

		Proposal Proposal									
			Performance Targets		Time	eline		Approve	d Budget		
Plans, Activities and Projects	Responsible							MO	OE .		
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX	
1. Process Manual	24				Year-	round	-				
2. Quality Standards					Year-	round	-				
3. Compliance: Immediate compliance as directed					Year-	round	-				
c. Improve Effectiveness and Efficiency Ratio							-				
Risks and Security Management thru:							-				
1.1. Security Guards (24 Hours Service)					Year-	round	600,000.00		600,000.00		
1.2. CCTV Cameras on 5 DCs, 5 Post Offices & 1 Area Administrative Office					Year-	round	150,000.00			150,000.00	
Quality Certification thru review and implementation of on Quality     Checklist on DCs and Pos				-	Year-	round	140,000.00	140,000.00			
Capacity Building thru the procurement of following:					Year-	round	-	-			
3.1. One to ten (1-10) wheeler truck							1,200,000.00			1,200,000.00	
3.2. One to six (1-6) wheeler							800,000.00			800,000.00	
3.3. One to four (1-4) wheeler							600,000.00			600,000.00	
3.4. Four (4) Motorcycles					-		100,000.00			100,000.00	
3.5. Five (5) Handpallet Jack							140,000.00			140,000.00	
3.6. Ten (10) Plastic Pallet							140,000.00			140,000.00	
3.7. Repair and Maintenance of Vehicles							600,000.00	600,000.00		-	
3. Area ICT Development Program	Area Diretor		·				250,000.00		250,000.00		
Area ICT Development Program     ICT Training & Workshop for all personnel	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	I T Competence		Year-	round	250,000.00		250,000.00		
a. ICT Training & Workshop for all personner			1 1 Competence			1			200,000.00	-	
4. Area Postal Safety & Security Program	Area Support Services	_					1,440,000.00	•	1,440,000.00		
a. Hiring of Blue Guards for selected Post Offices and Facilities			Security		Year-	round	1,440,000.00		1,440,000.00		
Area Headquarters. Zam City				-			-				
Pagadian CPO											
Dipolog CPO							-				
Ozamiz CPO		-					-				
Mail Distribution Center							-				

						Propo	sal			
			Performance Targets	<b>.</b>	Time	eline		Approve	ed Budget	
Plans, Activities and Projects	Responsible							MO	OĘ	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Area Human Resources Development Program		-					660,000.00	-	560,000.00	100,000.00
ove level of competency to match the mandated results							-		1.	
Organizational Development	,				Year-	round	-			
Conduct Teambuilding							100,000.00		100,000.00	
Conduct Clients Survey and Feedback survey result to the management staff through meetings to formulate change and indicate commitment.							-			
Form quality circles							-			
Training					Year-	round				
Conduct trainings for Supervisor, frontliners, new entrants and successors to key positions.							300,000.00		300,000.00	
ove human resources sourcing and process management			-				-			
HR Sourcing (Manpower Pool)					Year-	round	100,000.00		100,000.00	
Invite qualified applicants to the Postmaster and other key position.							-			
Conduct written examination and pannel interview.							-			· .
Conduct training to passers of the written examination and							-			
Computerization of HR processes					Year-	round	130,000.00		30,000.00	100,000.00
2.1. Effective Implementation of the Human Resource Information System (HRIS)						·				
ove availability of guidance to support performance requirements							-			· · · · · · · · · · · · · · · · · · ·
Institutionalization of SPMS					Year-	round	30,000.00		30,000.00	
Standardise IPCR and OPCR targets and measure of performance							-			
Area Administrative Efficiency & Transparency Program	Area AdFin	81,500.00					652,500.00	52,500.00	600,000.00	
ove business processes computerization							-			
Process Computerization					Anytime o	f the Year	-			
Supply Inventory Management System					Anytime o	of the Year	5,000.00	5,000.00	-	

Annual Control of Cont	\$ C	ta.i	Li i di Ci i i di d	Land Land				L	erecentratives of the contract	T A
						Propo	osal			
			Performance Targets		Time	line		Approve	ed Budget	
Plans, Activities and Projects	Responsible				X.0.1754.0			MO	OE .	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
Assets Inventory Management System					Anytime of	the Year	5,000.00	5,000.00		
Point of Sale				-	Anytime of	the Year	605,000.00	5,000.00	600,000.00	
Financial Management Information System					Anytime of	the Year	5,000.00	5,000.00		,
Human Resource Information System					Anytime of	the Year	5,000.00	5,000.00		
2. Compliance Monitoring					Anytime of	the Year	-			
Monitor Implementation per TOR					Anytime of	the Year	2,000.00	2,000.00		
Ensure compliance of system users					Anytime of	the Year	2,000.00	2,000.00		
B. Increase revenue generation				-		;		-		
Generation of Non-operating revenues					Anytime of	the Year		-		
Rent-out idle lots or vacant office		20,000.00					-			
Dispose unserviceable equipment, other fixed assets		10,000.00					3,000.00	3,000.00		-
Identify records of old valueless records from 2017 for disposal		1,500.00					500.00	500.00		
Availability of supplies and materials for revenue generation	•				Year-r	ound	-			
Supply Management Program		50,000.00					20,000.00	20,000.00		
Improve programming, procurement & stock mgt of postage stamps, OR & other related items.										
Enhance stock mgt of postage stamps, OR & other related items.								-		
Procure postage stamps, OR, and other revenue generating supplies based on EOQ.							-			
							-			
7. Area Financial Management Program	Area AdFin	-			-		437,000.00	437,000.00	-	
A. Improve Collection Efficiency					·		-			
Standardization of documentation and preparation of SOA and Billing     Statements	,				Year-r	ound	3,000.00	3,000.00		
2. Aggressive collection efforts					Year-r	ound	3,000.00	3,000.00		
3. Follow-up from FPA collections of Net Receivables					Year-r	ound	3,000.00	3,000.00		

4. Revenue Protection

5. Implementation of collection strategies

6. Collection Agents and Officers

Year-round

Year-round

Year-round

3,000.00

5,000.00

10,000.00

3,000.00

5,000.00

10,000.00

						Prop	osal			
	A STATE OF THE STA		Performance Targets		Time	eline		Approve	ed Budget	
Plans, Activities and Projects	Responsible	1						МО	OE .	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
onalize expenses to targeted financial outcomes							-			
Preventive Maintenance					Year-	round	-			
Conduct Regular maintenance check of plumbing, electrical & Aircon facilities							50,000.00	50,000.00		
Replace lighting implements with LED							25,000.00	25,000.00		
Management of Monetary claims			-		Year-	round				
Complete documentation on claims of monetary claims					-		5,000.00	5,000.00		
Compliance Monitoring					Year-	round	-			
Compliance with requirements of oversight agencies, BIR-Tax Issues and COA- Action of AOM/ND/NS/FS					-		50,000.00	50,000.00		
Security of Postal buildings, facilities & real properties					Year-	round	-			
Ensure all postal building facilities & machineries are covered by insurance							50,000.00	50,000.00		
(renewal of insurance-assign personnel to monitor, include budget for fire extinguisher, visit to Post Offices)		-			-		-	·		
Title of lots donated (RA 7354, LGUs, private donors) (payment should after completion of titling)				3 lots per annum			150,000.00	150,000.00		
Reconciliation of Physical Inventory records with the Books of ecounts					Year-	round	-			
Conduct periodic physical inventory							80,000.00	80,000.00		
Appraise all real properties every 3 years.							-			
Establish accountabilities			1				-			
									Company of the compan	Harry Day (Malabara 1974) as the second
TOTAL		81.500.00					11,026,300.00	1,839,500.00	5,356,800.00	3,830,000.00

# d. ADMINISTRATIVE EFFICIENCY AND TRANSPARENCY PROGRAM

#### Accountable: ASSISTANT POSTMASTER GENERAL FOR ADMINISTRATION & FINANCE

Goal:

Strengthen administrative support through efficient, acquisition, management, utilization and development of resources

a. To streamline administrative procedures and guidelines;

b. To ensure availability and distribution of supplies, materials and equipment;

Objectives:

c. To implement computerized inventory management system;

d. To ensure timely conduct of physical inventory of assets and supplies;

e. To provide adequate insurance of postal facilities, equipment, machineries and assets;

f. To facilitate and monitor the titling of donated lots;

g. To ensure efficient and effective construction, repair and/or improvement of postal facilities according to standards;

h. To facilitate dissemination, maintenance, safekeeping, retrieval and disposal of records;

i. To keep postal facilities, equipment and machineries in reliable and safe working condition; and,

j. To identify and assist in the development of real properties into income generating income.

1. Procurement Management Program

2. Supply & Inventory Management Program

3. Assets Inventory Management Program

Sub-Programs:

4. Infrastructure Projects Management Program

5. Repair & Maintenance Program

6. Records Management Program

Expected Outcome:

• 1

• Processes manual

• Maintained and operational postal

facilities

• Timeline generation and submission

and of reports

			Performance Targets		Propo Tim	isal eline	Approved Budget				
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Slart	Erd.	Total	Operating Expenses	OOE Administrative Expenses	CAPEX	
Procurement Management Program	1101510	A BANKA AND AND AND AND AND AND AND AND AND AN									
Streamlining of Processes			Transactions time and cost								
Review Admin. And Finance process			reduced								
Reduction of acquisition costs of services and assets & supply items.					e e						
Procure services, supplies, assets & other items following provisions of R.A. 9184  (publication in PhilGEPS, sending of RFQ)			Savings generated								
2. Supply & Inventory Management Program											
Availability of supplies and materials for revenue generation				·						<u> </u>	
Supply Mgt Program				% of revenue increased from							

	A section of				Propo	sal				
Plant Ashirit Sand Daring	Decree No.		Performance Targets		Tim	eline	The own of the		ed Budget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	OOE Administrative Expenses	CAPEX
Improve programming, procurement & stock mgt of postage stamps, OR & other related items.	The Control of the Co	777,000	Sufficient stocks in hand	improved service delivery						
lity of Supplies and Materials needed for Operations										
iprove planning, procurement & stock mgt of Centrally/Locally ocured supplies needed for operations (request for centrally-ocurement items, build database for the utilization of items – per Post fice is ideal, no issuance/approval of RIS without stock position port, economic order/reorder quantity – check google for formula)			a) % of decrease in service time, effort and cost b) contracts based agreed terms of references c) % third party contracts designed to match customer							
ince Monitoring		*****	requirements							
onitor compliance report submission uild database per Post Office at least for 2016, ideally computerized)		-	d) Quality certification							
Assets Inventory Management Program										
ion of Non-operating revenues				-				1 1		
set Management Program			1					<u> </u>		
Development of real properties										
Rent-out idle lots or vacant office spaces			10 % increase from 2017 rental revenues							
Enter into MOA, JV or MOU with interested parties			Real properties in strategic locations are developed for revenue generation, increase of 1 MOA per year	% of revenue increased from improved service delivery						
Dispose unserviceable equipment, other fixed assets			Unserviceable equipment and other fixed assets are disposed twice a year							
of postal buildings, facilities & real properties		•								
sure all postal building facilities & machineries are covered by urance newal of insurance, designated/assign personnel to monitor, include dget for fire extinguisher, visit to Post Offices)				Safeguard of Postal Buildings, Facilities, & Real Properties						
e all lots donated (RA 7354, LGUs, private donors) syment should after completion of titling)	:		Lots titled.							

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					Propo	sal		No. 12 Programs		
			Performance Targets		Time	eline		Approve	d Budget	
Plans, Activities and Projects	Responsible	Revenue Target	. Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	OE Administrative Expenses	CAPEX
Repair & maintenance Programs for POS & facilities -CR Repaired and maintained Post Offices (include the construction of Post Office for donated lots with advise to be recalled)				a) % of returning customers due to improved customer experience b) % increase of influenced customer base c) Number of Customer Service oriented representatives						
4. Infrastructure Projects Management Program									-	
Renovation and facelifiting of Post Offices							-			
Renovation program -Renovate post offices (implement renovation of Post Office – provide the number of post offices, CAPEX – if PHP200T above, MOOE – below PHP200T)				a) % of returning customers due to improved customer experience						
Facelifting program -signage & counter/facade Facelift post offices (PHP200T – includes signage and painting/minor repair)				b) % increase of influenced customer base c) Number of Customer Service oriented representatives						
Compliance Monitoring										
Monitor submission of compliance reports (report for the utilization of PHP200T, provide for before and after picture)										
5. Repair & Maintenance Program				·						
Cost Saving										
Conduct regular maintenance check of plumbing, electrical & air- conditioning facilities										
Monitor utility consumption										
Replace lighting implements with LED (designate EneCon officer, assign personnel to check on usage/end of day close of utilities)										
Implement cost saving measures mandated										
	J		1							

					Propo	osal		The all of the second		ala sa digiya ya f
			Performance Targets		Tim	neline		Approve	d Budget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
pair & maintenance Programs for POS & facilities CR paired and maintained Post Offices lude the construction of Post Office for donated lots with advise to recalled)			Distriction of medical transfer of the con-	a) % of returning customers due to improved customer experience b) % increase of influenced customer base	37.33		Society and Again and the Society			
nce Monitoring				c) Number of Customer						
nitor submission of compliance reports port for the utilization of PHP200T, provide for before and after ture)				Service oriented representatives						
Records Management Program										
cords Disposal										
Identify records of old valueless records from 2017 for disposa			Increase by 10% of proceeds of disposal Records disposal twice a year.	% of revenue increased from improved service delivery						
Submit & preparation of request for disposal										
Dispose old records.	<u> </u>									
		1								
TOTAL				1					1	



### e. FINANCIAL MANAGEMENT PROGRAM

#### Accountable: ASSISTANT POSTMASTER GENERAL FOR ADMINISTRATION & FINANCE

Goal:

Ensure effective and efficient management of financial resources

Objectives:

• To ensure adequate funding in rendering postal services;

**Expected Outcome:** 

- Processes manuals
- Timely generation and submission of financial reports

• Timely collection and payment activities

- To comply with standard financial management guidelines and procedures;
- To protect and enhance the corporations' credit rating; and,
- To streamline financial procedures and guidelines.

Sub-Programs:

- 1. Fiscal management
- 2. Accounting & Financial Reporting
- 3. Financial Management Information System

The State of the S						Proposal		The property of the second	10000	ACCOUNT AND ADDRESS OF THE PARTY OF THE PART
			Performance Targets		Tin	neline		Approved	l Budget	
Plans, Activities and Projects	Responsible							MO	afficient Ca. Zan Colonial Col	4
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total -	Operating Expenses	Administrative Expenses	CAPEX
Fiscal management										
Revenue Protection			-	-						
Cash Mgt. Program										
check randomly if postage affixed to mail matters are correct esp. outbound letters & parcels	Area SS		-all collections deposited	a) % of receivables collected     b) % of monitored and controlled collecting						
- Monitor collections & deposits of revenues & trust accts.	Area QC		-on time deposits	agents/officers c) % of uncollected revenue collected						
Monitor collection & deposit schedules (Monitor, review and recommend new schedule)				revenue conecteu						

Engage and property	Constituents.				and the same of th		10000000				Bissas
77 Ag									(	A	

unting & Financial Reporting  Ice Monitoring  Dritor preparation & submission of reportorial requirement from siness partners & clients.  -PhilHealth -Bayad Center -BDO & others  resee collection of A/R at Post Offices (with Postage Charge count)  Impliance with requirements of oversight-agencies Tax reports/BIR FS action of ND/NS/AOM-COA DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, iIGEPS  Intation of A/R  Impliete supporting documents for SOA and Billing statements DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)		Penalties eliminated	% of penalties reduced				
nitor preparation & submission of reportorial requirement from siness partners & clients.  -PhilHealth  -Bayad Center  -BDO & others  rersee collection of A/R at Post Offices (with Postage Charge count)  Impliance with requirements of oversight-agencies  Tax reports/BIR  FS action of ND/NS/AOM-COA  DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, iIGEPS  Intation of A/R  mplete supporting documents for SOA and Billing statements  DA – history, end of month, billing-current, ZX month, SOA to be spared every month, standard SOA/billing statement)			% of penalties reduced				
initor preparation & submission of reportorial requirement from siness partners & clients.  -PhilHealth -Bayad Center -BDO & others  rersee collection of A/R at Post Offices (with Postage Charge count)  Impliance with requirements of oversight-agencies Tax reports/BIR FS action of ND/NS/AOM-COA DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, ilGEPS  Intation of A/R  Implete supporting documents for SOA and Billing statements DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)			% of penalties reduced				
onitor preparation & submission of reportorial requirement from siness partners & clients.  -PhilHealth -Bayad Center -BDO & others  rersee collection of A/R at Post Offices (with Postage Charge count) impliance with requirements of oversight-agencies Tax reports/BIR FS action of ND/NS/AOM-COA DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, ilGEPS  ntation of A/R  mplete supporting documents for SOA and Billing statements DA – history, end of month, billing-current, ZX month, SOA to be spared every month, standard SOA/billing statement)		Penalties eliminated	% of penalties reduced				
siness partners & clients.  -PhilHealth  -Bayad Center  -BDO & others  rersee collection of A/R at Post Offices (with Postage Charge count)  Impliance with requirements of oversight-agencies  Tax reports/BIR  FS action of ND/NS/AOM-COA  DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, iIGEPS  Intation of A/R  Implete supporting documents for SOA and Billing statements  DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)		Penalties eliminated	% of penalties reduced				
-Bayad Center  -BDO & others  rersee collection of A/R at Post Offices (with Postage Charge count)  Impliance with requirements of oversight-agencies  Tax reports/BIR  FS action of ND/NS/AOM-COA  DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, ilGEPS  Intation of A/R  Implete supporting documents for SOA and Billing statements  DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)						1	1
-BDO & others  rersee collection of A/R at Post Offices (with Postage Charge count)  mpliance with requirements of oversight-agencies  Tax reports/BIR  FS action of ND/NS/AOM-COA  DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, iIGEPS  ntation of A/R  mplete supporting documents for SOA and Billing statements  DA – history, end of month, billing-current, ZX month, SOA to be spared every month, standard SOA/billing statement)							
rersee collection of A/R at Post Offices (with Postage Charge count) Impliance with requirements of oversight-agencies Tax reports/BIR FS action of ND/NS/AOM-COA DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, iIGEPS Intation of A/R Implete supporting documents for SOA and Billing statements DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)				1			
count) Impliance with requirements of oversight-agencies Tax reports/BIR FS action of ND/NS/AOM-COA DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, ilGEPS Intation of A/R Implete supporting documents for SOA and Billing statements DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)		-					
Tax reports/BIR FS action of ND/NS/AOM-COA DBM, DOF, GCG & OP, AO 25 Secretariat, Ombudsman, iiGEPS  ntation of A/R  mplete supporting documents for SOA and Billing statements DA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)							
mplete supporting documents for SOA and Billing statements  OA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)		Requirements complied on time	% oversight-agencies' requirements complied				
OA – history, end of month, billing-current, 2X month, SOA to be spared every month, standard SOA/billing statement)							
Policies		Billing statements & SOA are prepared on time.					
duce 50% of overdue and long overdue accts.		Collection rates increased					
nduct Follow-up to clients with overdue and long overdue accts. t-telephone call, 2nd-friendly letter reminder, 3rd-not to friendly er reminder, 4th-demand letter)		Increased collection by 50%.					
dating of information		AR Balances per client					
date entries at subsidiary ledger per client		updated					
Agents and Officers							
signate collecting officers	,,	Collecting Officers designated					
ant collecting officers (activities to orient PMs with PCA)		Well-informed collecting officers					
e third party collection agencies for long overdue accts (at least 5-years and over)		Third party collection agent hired. Long overdue AR recovered by 50%.					
nent of monetary claims		All claims paid.					
cess monetary claims w/in timeline		HAILCIAIMS DAID				i i	

Improve level of competency to match the mandated results		T							
Trainings  Require AdFin employees to attend technical trainings			a) % of matched competency to roles and responsibilities (by						
(include roll-out trainings for computerized systems, RA 9184, BIR and tax issues, DOF, GCG, PSAS, CO technical conferences – budget call, accountants meeting (2x), Admin officers meeting (2x), area costing & pricing committees,			function) b) % of human resource issues handled and resolved (complaint cases HR, IS, legal)					·	
Compliance Monitoring									
Monitor compliance of training reports									
(trapping roporta)	·								
Financial Management Information System Implementation									
Process Computerization									
Computerization of the ff:					-				
Supply Inventory Mgt. Sys				a) Number of critical or core process reviewed for quality performance and information system defined and acquired (POS, mail	·				
2. Assets Inventory Mgt. Sys.				management, financial					
3. Point of Sale Sys.			Real-time reports on collection & deposits of revenue	connectivity)					
4. Financial Mgt. Info. Sys.			Real-time generation of FS						
	4, , ,		V	V		Andrew In the secretary of the State of the	Therefore States of the Tourist Control of Management		
TOTAL									

#### **MANAGEMENT SUPPORT PROGRAM**

.ccountable: POSTMASTER GENERAL & CEO

ovide technical knowledge and expertise towards sustainable corporate development

'es:

To enhance adaptability of the organization to range;

Expected Outcome:

ICT Hardware, software efficiency Connectivity

· Systems development, enhancement and implementation

No personnel backlog

· Efficiency of training

Personnel performance monitoring

Cases handled and resolved

Agreements and other documents reviewed and approved

Regular and efficient monitoring and evaluation of strategic programs implementation

Database building and environment scanning

Office performance monitoring

· Manuals development

To empower human resource toward productivity d satisfaction;

To ensure compliance with the code of conduct, levant laws, regulations, policies and procedures; and,

To increase the use of ICT in corporate processes.

grams:

ICT Development Program
Human Resources Development Program
Legal Services Management Program
Corporate Performance Monitoring Program

	Territoria de la companio de la comp		Performance 1		Tim	eline	Proposal	Approve	ed Budget	
Plans, Activities and Projects	Responsible	Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	MC Operating Expenses	IOE Administrative Expenses	CAPEX
T Development Program	MISD	a getas			UNIVERSITY CONFERENCES	CONTROL OF STREET	6,770,000.00	0.070.000.00	- Terminal day o Exponded	4,400,000.0
man Resources Development Program	HRMD						39,500,000.00			·
gal Services Management Program	Legal Dept	S.,					-			
porate Performance Monitoring Program	CorPlan	****					-	-	<u>-</u>	
TOTAL							46,270,000.00	2,370,000.00		4,400,000.0

#### f.1. ICT DEVELOPMENT PROGRAM

	47 A 17 CE 10						Proposal			
	(1) (1)		Performance	Targets	Tim	nelinė		Appro	ved Budget	
Plans, Activities and Projects	Responsible					T.	The second	M	OOE	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX :
I. Systems Development and Deployment	5.4						-			
ОРМС							-			
a. PMIS Web version	MIS, HR, Accounting and Areas		Online Version of PMIS				2,000,000.00			2,000,000.00
b. SMIS (Statistical Management Information System)	MIS and Corplan		Consolidates data from systems for statistics / business intelligence				•			
OAPMG MMSS							-			
c. Mobile App	MIS, Business Line, Operations and Areas		Captures Delivery Information, database will be hosted by PHLPost				»·			
OAPMG OPERATIONS										
d. Domestic Tracking and Tracing System	MIS, Operations and Areas		Improves Delivery efficiency, track and trace				-	•		
e. Customs System	MIS and Operations		Automates custom process and clearing system				500,000.00			500,000.00
f. Customs Declaration Sytem (CDS by UPU-PTC)	MIS, Operations, WCO		Server Maintenance				-			
OAPMG ADFIN							-			
g. Financial Management Information System (FMIS)	MIS, Finance and Areas	S	Integration with other existing systems							
h. Funds Management System (FMS)	MIS and Areas		All areas with connected PO's by EC 4th qtr					· 64		
i. Point of Sale System	MIS and Areas		Captures Counter Sales				-			
j. Inventory and property management system (IPMS)	MIS, LPMD, Philatelic and Areas		Automates inventory monitoring				-			
k. International Accounting System	MIS and Accounting		Automates processing for International accounting				-			
		-					- 16 N			
II. Systems Administration and Maintenance							-			

							Proposal			
			Performance 1	argets	Tim	eline		Approv	ed Budget	
Plans, Activities and Projects	Responsible				3.49			<b>M</b> C	<b>OE</b>	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
PMIS (Personnel and Payroll Management Information	MIS, HR, Accounting		System Administration				-		· · · · · · · · · · · · · · · · · · ·	
tern) Online DTS (Document Tracking System)	and Areas MIS and OPMG		and Maintenance System Administratrion, Maintenance and Server Upgrade				-			
CMS (Case Management System)	MIS, Inspectorate, Legal and HR		System Administration and Maintenance	·			1,500,000.00			1,500,000.00
MMSS										
-PostMo (Remittance System)	MIS and Business Lines		System Administration and Maintenance				-			
PPC Website	MIS and CorpCom		Site Administration and Maintenance (Domain Name and SSL)				170,000.00	170,000.00		
ostal ld Data Server	MIS and Business Lines		Server Adminsitration and Maintenance				400,000.00			400,000.00
urogiro Server	MIS and Business Lines		Server Maintenance				~			
OPERATIONS							-			
PS International	MIS, Operations and Areas		System Administration and Maintenance				-			
tructure							-			
Pata Center	MIS		Data Center Redundancy/co location of server				900,000.00	900,000.00		
nternet Connectivity (CO,CMEC, FSMDC)	MIS ·		Install and Upgrade Internet Connectivity				1,300,000.00	1,300,000.00	· .	
etwork Security	MIS		Upgrades Network Security	:			-			
TOTAL .							6,770,000.00	2,370,000.00	·	4,400,000.00

#### f.2. HUMAN RESOURCES DEVELOPMENT PROGRAM

				anie i drago di nationali di pagi Pagi ancare	10 mm 10 mm		Proposal			
Plans, Activities and Projects	Responsible		Performance 1	Fargets	Tim	eline	25 (27 - 27 A) 2 (27 - 27 A) 2 (27 A) 2		ed Budget	Security on Manager
figits, Adimies and Figets	i coporcio	Revenue	and a specific section of		Start	End	Total	MC	DOE T	CAPEX
		Target	Delivery Performance	Other Performance Targets	Start	EIIU:	Jula	Operating Expenses	Administrative Expenses	
GENERAL ADMINISTATION & SERVICES										
A. COMPETENCY BASED RECRUITMENT, SELECTION and PROMOTION PROGRAM	-			·	-					
Conduct of examination and interview to determine employees' competencies			CO and All Areas				250,000.00			
Competency based recruitment and promotion assessment			CO and All Areas				500,000.00			
Outsourcing of other administrative functions			10% of various positions							
Orientation on Competency-based promotion of personnel through in-depth assessment			CO and All Areas				200,000.00			
B. PERFORMANCE MANAGEMENT										
Orientation program/communication Plan to cascade the new salary structure, vis-à-vis performance			CO and All Areas				200,000.00			
Continuous orientation on SPMS, Work standards			CO and All Areas				250,000.00	· ·		
C. REWARDS AND RECOGNITION PROGRAM										
Service Loyalty Award for those with 10, 5 years of continuous and satisfactory service			CO and All Areas				1,500,000.00			
Formulation of incentive program for different groups of employees			Additional incentive for LCs and others				10,200,000.00		****	
Huwarang Lingkod Koreo Recognition			CO and All Areas				1,000,000.00			
Retirement Program			CO and All Areas				1,000,000.00		·	
D. LEARNING AND DEVELOPMENT										
CHARACTER BUILDING PROGRAM										

	25. 08.5						Proposal	10 m		
Plans, Activities and Projects	Responsible		Performance	Targets	Tim	eline		有最高的现在分词 计自然 化二氯化甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	ved Budget	
		Revenue	Delivery Performance	Other Performance Targets	Start	End	# Total	510 October 200 Control Contro	00E	CAPEX
		Target		3				Operating Expenses	Administrative Expenses	
enduct of Values in Action Programs			1,920 pax				1,000,000.00			
induct of orientation-workshop on Public Service Ethics d Accountability		-	CO and All Areas				1,560,000.00			-
NG PROGRAMS				·				-		·
ate Governance - Board of Directors(Basic Framework, sed Management, Corporate Social Responsibility - PMG, AD's, Department Managers, and Division Chiefs)							1,500,000.00			
e-employment Trainings for Postmasters, Letter Carriers d Postal Tellers			240 pax				440,000.00			
ntinuing Postmasters' Capability Enhancement Training th emphasis on Operations, Finance and Marketing)			360 pax				2,160,000.00			
iter Carriers Skills Enhancement Training (including idules on Marketing and Basic Customer Service Skills) to done at the Post Offices/Clusters			360 pax				1,440,000.00			
training for LCs, PMs, Postal Tellers etc.			2000 pax				500,000.00			
-orientation Program for LCs, Postal Tellers			-		-		Php1,200,000.00	-		
nining for BACK-OFFICE personnel			360 pax				2,000,000.00			
IS Training/E-commerce/Logistics/Customs/Dangerous ods/Statistics		<b>Andrew</b>	300 pax			-	1,600,000.00			
Ils Enhacement Seminars for Administrative Support rsonnel (as per TNA-send out and in-house)			200 pax				1,200,000.00	.*		
adership Development Seminar for Postmasters, Section ief and Division Chiefs.			100pax				1,000,000.00			
ecutive Development Program							300,000.00	· · · · · · · · · · · · · · · · · · ·		

							Proposal	in the second se		
Plans Addition and Projects	Parformance Targets   Timeline	Approv	ed Budget							
Plans, Activities and Projects	Responsible	Performance Targets   Timeline	M	DOE	CAPEX					
(報報)		THE RESIDENCE OF THE PARTY OF THE PARTY.	Delivery Performance	Other Performance Targets	Start	End	lotal	Operating Expenses	Administrative Expenses	CAPEX
Train the Trainers Training	Large to a processor of the control	The Control of the said Section of Control					500,000.00			
Basic Customer Service Skills and Marketing for all PHLPost Employees			360 pax				500,000.00			
Specialized Trainings (IT, Marketing, Operations - ISO, ADFIN, Corporate Governance, Planning and Budgeting, Human Resource, Investigation			240 pax		-		500,000.00			
IMPROVEMENT OF TRAINING PROGRAMS										
New alternative training methodologies (Benchmarking, AVP, role-playing, simulation)			Creation of AVPs				500,000.00			
Assessment of training participants after 3 months			30% of participants	٠.			50,000.00			
Conduct of surveys after the conduct of generic trainings			All generic trainings				50,000.00			*
OTHER PROGRAMS										
Employee Engagement Programs (PHLPost Employees Group, Volunteers Group, etc)							1,000,000.00			
Educational Assistance Program (included Basic Computer Course)			50 new grantees				2,000,000.00			
JOB DESCRIPTION										
Update current job description per position (indicating the competencies of the job)			As the need arises							
Organizational Development - (Job structuring following EO 203 and staffing for the new proposed structure).							100,000.00			
GENDER AND DEVELOPMENT PROGRAMS (included Conduct of Random Drug Testing and Confirmatory Tests)			all Areas				4,500,000.00			
TOTAL				1		1	39,500,000.00			

#### **LEGAL SERVICES MANAGEMENT PROGRAM**

q	Q
0	•

							Proposal			
			Performance	Targets	Time	eline		Appro	ved Budget	
Plans, Activities and Projects	Responsible	Revenue						М	100E	
		Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
olishment of Database for Case handled	MIS		. 18.000 10.000		1st Qtr	4th Qtr		c/o MIS	c/o MIS	c/o MIS
tablishment of database/tracking system on case profiling					1st Qtr	4th Qtr		,		
ovision of laptops for lawyers										
tion of Mediation Board	Legal Department				1st Qtr	4th Qtr				
ision of space for mediation center per area	Legal Department				1st Qtr	4th Qtr		Cost to be shoulder	red by each postal Area	Cost to be shouldered by each postal Area
tablishment of Mediation Center per Area								Cost to be shoulder	red by each postal Area	
blish e-library; provision of hearing room;repair of		+						in coordinate	tion with LPMD	in coordination with LPME
TOTAL								10 mm (10 mm)		

#### f.4. CORPORATE PERFORMANCE MONITORING PROGRAM

							Proposal			
			Performance	Targets	Tim	eline		Appro	red Budget	
Plans, Activities and Projects	Responsible	Revenue						M	00E	
	aber 1994	Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
GENERAL ADMINISTATION & SERVICES										
A. Corporate Performance Monitoring Program		-								
I. Strategic Planning Plan										
1.1. Undertake/update environment scanning	· CorPlan									
Corporate	· Area Marketing Specialist		Formulate sustainable/SMART	·	2nd	3rd				
Central Office	Area Statistician		strategies/thrust/ targets/PPAs		Zilu	Jiu				
Area, including the top 20/30 revenue generating Post Offices										
1.2. Formulate the PHLPost strategic direction aligned with the following:	CorPlan			0.0						
Sustainable development goals	Central Office					-				
Postal strategy	Areas							·		
Asian Pacific Postal Union – Regional Development Plan				,						
ASEAN Economic Community										
ASEANPost ++ business plan					·					
Philippine Development Plan										
Philippine Regional Development Plans		-								
1.3. Review and formulate the priority revenue- regenerating/expenditure PPAs	OAPMG M&MSS									
Corporate	CorPlan									
Central Office	CO Budget Committee		Adoption of sustainable/ realistic		3rd	4th		,		
PPAs Area/Select Post Offices	· Area Budget Committee		revenue targets/expenditure	· .						
	· Area Marketing Specialist									
	Post Offices						,			



		Proposal Proposal											
			Performance	Targets	Tim	eline		Appro	ved Budget				
Plans, Activities and Projects	Responsible	Revenue					<b>-</b> 4-1	N	CAREY				
		Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX			
Conduct and render periodic monitoring of Area/Select îces' PPAs implementation	CorPlan												
Corporate	Area Statistician												
Area	Area Marketing Specialist												
	· Post Offices					•				-			
Orthonoradous doubles and the delivery	· Area Statistician		Formulate										
Gather, analyze and render the periodic statistical – 1g/operational/finance data/information	· Area Marketing Specialist		sustainable/SMART strategies/thrust/ targets/PPAs		Year	-round							
	Area AdFin Division								·				
Acquisition and adoption of an ICT-bases al/management information system	· CorPlan		Reliable and on-time										
Corporate	SRD		data/information for management decision		Year-	round							
Areas	BLD		making										
Post Offices	MISD												
Competency enhancement relating to planning and Ig	· CorPlan												
Planning and statistical tools and techniques	· Area Statisticians		Reliable environment					*					
Technical writing and presentation	Area Marketing Specialists		scanning		3rd	4th							
	Select Postmasters												
orate Performance Monitoring Plan													
OPCR validation, review and monitoring	· CorPlan		Formulate sustainable/ SMART operating										
Central Office	COPMT		units performance targets	Year		-round							
Areas Post Offices	· Area AdFin Division		Ensure attainment of the operating units		i cai	Juliu							
Post Offices	Area PMT		performance targets										
Monitor, review, establish and negotiate the Performance d			Formulate sustainable/ SMART corporate/operating		-								

							Proposal			
			Performance	Targets	Time	eline		Approv	red Budget	
Plans, Activities and Projects	Responsible							M	OOE .	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
PHLPost Central Office	CorPlan     CO PMT	alda - Sandarda Alfreda e e e e e	units performance targets Ensure attainment of		Year-	round				
Areas	• Area PMT		the corporate operating units	.*						
2.3. Acquisition and adoption of an ICT-based performance monitoring system	CorPlan HRMD MISD SRD BLD CO PMT Area PMT		Effectual performance evaluation system		1st	<b>1</b> st				
2.4. Competency development/enhancement relating to organizational performance system:	CorPlan     HRMD     CO PMT     Area PMT		Effectual performance evaluation system		2nd	3rd				
Quality Management Standards Systems Plan										
3.1. Acquisition of 3 <sup>rd</sup> party Quality Certification services	• CorPlan • SRD • BLD		Quality certification of frontline services		Year-	round				
3.2. Creation of pool of certified quality certification auditors within the PHLPost personnel	• HRMD • CorPlan									
• CorPlan			Cost-effective quality certification process		3rd	4th	,			
• SRD										
Area Support Services										
TOTAL		Marke .								

# **CORPORATE GOVERNANCE PROGRAM**

Accountable: Board of Directors

To conduct and evaluate the management, control governance programs towards sustainable corporate development

tives:

Expected Outcome:

'rograms:

Postal Safety & Security Program

2. Audit Efficiency Program

Plans, Activities and Projects	Responsible	Performance Targets			Timeline		Approved Budget			
The state of the s		Revenue Target	Delivery Performanc	Other Performance Targets	Start	End	Total		OOE Administrative Expenses	CAPEX
Postal Safety & Security Program	Inspectorate Dept						-	-	-	
dit Efficiency Program	IAD						1,320,052.05	-	1,320,052.05	
TOTAL			X.	· ·			1,320,052.05	100000000000000000000000000000000000000	1,320,052.05	

#### g.1. POSTAL SAFETY & SECURITY DEVELOPMENT PROGRAM

Accountable: MANAGER, INSPECTORATE DEPARTMENT

Goal:

Provide technical knowledge and expertise towards sustainable corporate development

Objectives:

a. To ensure safety and security of postal transactions

Expected Outcome: • Processes manual

Postal equipment efficiency

		378175			a diament					
Plans, Activities and Projects	Responsible		P	erformance Targets	Timeline			Approved Budget		
riais, Auvilies alu ri getis	The state of	THE RESERVE OF THE PARTY OF THE	Delivery Performanc	Other Performance Targets	Start	End	Total	N Operating Expenses	OOE Administrative Expenses	CAPEX
Safety & Security of Postal Facilities		3.7 193 193 193 193 193 193 193 193 193 193	Cod Code Code Code Code Code Code Code C				-			
Procurement & installation of additional GPS in newly acquired delivery vehicles (already included/taken up in the NTD program & budget)			i	Secured mails/logistics carried by PHLPost delivery vehicles	,		-			
Procurement & installation of Security Door access at SMED				Limited access to high risk areas of unauthorized persons/ personnel			-			
Procurement & installation of new CCTV at big post offices in Mega Manila Area (at least 3 POs per year)				Safe & secured PHLPost properties & mails			-			
Maintenance of Security Services (outsourced for CO & Mega Manila)				Safe & secured PHLPost properties & mails			39,279,044.28	-	39,279,044.28	
Crafting of Security Manual including Risk Reduction Manual Safety & Security checklist				Security Manual, Risk Reduction Manual, Safety & Security checklist	·		-			
Assignment of investigator to CMEC -satellite office of ID				Faster response to complaints			-			
Investigation, Inspection and Intelligence Management										
Regularized safety & security monitoring/inspection of postal premises/offices				Minimized mail related & other irregularities in the postal offices/premises		-	1,231,996.00		1,231,996.00	
Intensified conduct of intelligence operations and investigation				Faster response to complaints in all postal areas & intelligence operations			3,763,010.00		3,763,010.00	
OTHERS							-			
Establish database on case profiling (MISD in-charge)				Easy retrieval of cases & report generation			-			*************
Technical trainings & seminars of Inspectorate Department personnel (local)	-			Enhanced surveillance/ inspection/investigation capabilities of staff			360,000.00		360,000.00	
(foreign)							200,000.00		200,000.00	
Provision for basic investigation/inspection/intelligence requirements:				Equipped ID personnel in their intelligence & investigation operations			-			
Hosting of NALECC meetings			-	Enhanced coordination with law enforcement agencies			40,000.00		40,000.00	
Attendance to hearings Administrative & Criminal cases conducted outside Central Office			:				211,074.00		211,074.00	
TOTAL							45,085,124.28		45,085,124.28	N STATE

# INTERNAL AUDIT EFFECTIVENESS & EFFICIENCY PROGRAM Accountable: MANAGER, INTERNAL AUDIT DEPARTMENT

Provide systematic disciplined evaluation and recommendation on the effectiveness of risk management, control and governance processes

les:

a. To determine reliability of reports

Expected Outcome:

Audit completeness

b. To evaluate effectiveness and efficiency of operations
 c. To determine compliance with relevant laws, regulations, policies and procedures; and,

· Timely generation and submission of audit reports

d. d. To determine effectiveness of the enterprise risk management and government processes.

ograms:

- 1. Development of Internal Audit Plan Three-year and Annual Plan
- 2. Assurance audits financial, operations and compliance
- 3. Evaluation and improvement of existing issuances and codification of policies and procedures
- 4. Evaluation and improvement of Enterprise Risk Management
- 5. Profit centers performance monitoring and review

	gradation and the second	5					Proposal		OOE Administrative Expenses  CAPEX				
			Performance	Targets	Tim	eline	1. 未是是《基本》。 1. 未是是《基本》。	Approved Budge	12,839,312  1,550,220  1,320,052  1,320,052  1,320,052  1,550,220				
Plans, Activities and Projects	Responsible	Revenue	Delivery	Other				MOC	)E				
			TO THE STATE OF TH	Target	Performan ce	Performance Targets	Start	End	Total	Operating Expenses		CAPEX	
t Effectiveness and Efficiency Program	Cities and Special Section of Assessment Special Codes - No. 1981 - S. S. Section - Assessment Section	and a street of the street of	72000					-		. (			
Audit of Post Offices	MAD				1ST	4TH	13,339,312.4	5	12,839,312	500,000			
Audit of Area Offices	OAD				1ST	4TH	1,550,219.5	1	1,550,220				
Audit of Office of Echange	MAD				1ST	4TH	1,320,052.0		1.320.052				
Audit of DCs'/Sub-DCs'	MAD			10.24.11.20.24	1ST	4TH	1,320,052.0	5					
Audit of Network and Transport	MAD				1ST	4TH	1,320,052.05						
Audit of Departments	DM; OAD				2ND	4TH	1,550,219.5						
Audit of Processes/Specialized Audit	DM; OAD				2ND	4TH	1,550,219.5		1,550,220				
Review/Analyze Monthly Variance Report	MAD/OAD				1ST	4TH	2,045,000.00			2,045,000			
DEPARTMENT PROGRAM													
- Monthly Meeting with Staff Auditors	DM/OAD/MAD												
- Conduct Team Building to promote cooperation and camaraderie	DM/OAD/MAD				1ST	4TH							
					1ST			-					
NEW TOTAL CONTRACTOR OF A A A TOTAL CONTRACTOR OF THE STREET	in a contract of the contract		-										
TOTAL		3640					23,995,127.11	43.50	27,450,127.11	2,545,000.00			

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#### QUARTERLY MONITORING REPORT

Plans, Activities and Projects
For \_\_\_\_\_ Quarter, CY 2018

Signature Name Position Date:

		•
Program:		
Accountable:		

			-												·
				rmance		Time	eline				Expenditure				
		Reve	enue	Delivery & Oth	er Performance			Total Ex	penditure		MOOE		CAI	PEX	
Plans, Activities & Projects	Respon sible	Target	Actual	Target	Actual	Target	Actual	Approved Budget	Actual	Approved Budget	Operating Expenses	Administrative, Financial & Other Expenses	Approved Budget	Actual	Remarks
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.IGNED PLANS, ACTIVITIES AND PROJECTS
\_\_\_\_\_ Quarter, CY 2018

ible:	
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Plans, Activities &	Proposed Realignment	Respon sible	Rev Target	Perforr enue Proposed Renegotiated Target	Delivery & Oth  Target	er Performance Proposed Renegotiated Target	Target	Proposed Renego tiated	Approved	penditure Proposed Realigned	Approved		ligned Expenses  Administrative,	Approved	PEX Proposed Realigned	Remarks
Approved	Proposed Realignment	Respon sible		Proposed Renegotiated		Proposed	Target	Renego tiated	Approved	Proposed Realigned			Administrative,			Remark
								Timeline	Budget	Expenses	Budget	Operating Expenses	Financial & Other Expenses	Budget	Expenses	
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Certified Correct:

Noted by:

Signature

Name

Position

Date

#### f.3. HUMAN RESOURCES DEVELOPMENT PROGRAM

							Proposal.			
Plans, Activities and Projects	Responsible		Performance 1	Fargets Fargets	Tim	eline	artifolis		ved Budget DOE	
		Revenue Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
GENERAL ADMINISTATION & SERVICES										
A. COMPETENCY BASED RECRUITMENT, SELECTION and PROMOTION PROGRAM										
Conduct of examination and interview to determine employees' competencies			CO and All Areas		٠		250,000.00			
Competency based recruitment and promotion assessment			CO and All Areas				500,000.00			
Outsourcing of other administrative functions			10% of various positions							
Orientation on Competency-based promotion of personnel through in-depth assessment			CO and All Areas				200,000.00		·	
B. PERFORMANCE MANAGEMENT						·				
Orientation program/communication Plan to cascade the new salary structure, vis-à-vis performance			CO and All Areas				200,000.00			
Continuous orientation on SPMS, Work standards			CO and All Areas		,		250,000.00			
C. REWARDS AND RECOGNITION PROGRAM										
Service Loyalty Award for those with 10, 5 years of continuous and satisfactory service			CO and All Areas				1,500,000.00			
Formulation of incentive program for different groups of employees			Additional incentive for LCs and others				10,200,000.00			
Huwarang Lingkod Koreo Recognition			CO and All Areas		,		1,000,000.00			
Retirement Program			CO and All Areas				1,000,000.00			
D. LEARNING AND DEVELOPMENT										
CHARACTER BUILDING PROGRAM										

$\overline{}$	T				1	1	T				
	Conduct of Values in Action Programs			1,920 pax				1,000,000.00			
	Conduct of orientation-workshop on Public Service Ethics and Accountability			CO and All Areas				1,560,000.00			
TR/	AINING PROGRAMS										
	porate Governance - Board of Directors (Basic Framework, Based Management, Corporate Social Responsibility - PMG,							1,500,000.00			
APN	MG's, AD's, Department Managers, and Division Chiefs)										
	Pre-employment Trainings for Postmasters, Letter Carriers and Postal Tellers			240 pax				440,000.00			
	Continuing Postmasters' Capability Enhancement Training					·				·	<b>.</b>
	(with emphasis on Operations, Finance and Marketing)			360 pax				2,160,000.00			
	Letter Carriers Skills Enhancement Training (including modules on Marketing and Basic Customer Service Skills) to			360 pax				1,440,000.00			
	be done at the Post Offices/Clusters										
-									-		
	IT training for LCs, PMs, Postal Tellers etc.			2000 pax				500,000.00	· · · · · · · · · · · · · · · · · · ·	- Anna Carlo	
	Re-orientation Program for LCs, Postal Tellers							Php1,200,000.00			<u>.</u>
	Training for BACK-OFFICE personnel			360 pax				2,000,000.00			
	POS Training/E-commerce/Logistics/Customs/Dangerous			300 pax				1,600,000.00		• •	I
	Goods/Statistics			000 рах				1,000,000,00			<u> </u>
	Skills Enhacement Seminars for Administrative Support			200 pax				1,200,000.00			
	Personnel (as per TNA-send out and in-house)			200 pax				1,200,000.00			
	Leadership Development Seminar for Postmasters, Section			400		91.11.41		1 000 000 00			
	Chief and Division Chiefs.	· · · · · · · · · · · · · · · · · · ·		100pax				1,000,000.00			
	Executive Development Program	M-11112						300,000.00			
	Train the Trainers Training	<u> </u>						500,000.00			
	Basic Customer Service Skills and Marketing for all PHLPost Employees		·	360 pax				500,000.00			

		-		·	 			 Т	T
	Specialized Trainings (IT, Marketing, Operations - ISO, ADFIN, Corporate Governance, Planning and Budgeting, Human Resource, Investigation		,	240 pax		,	500,000.00		
IMP	ROVEMENT OF TRAINING PROGRAMS								
	New alternative training methodologies (Benchmarking, AVP, role-playing, simulation)			Creation of AVPs			500,000.00		
	Assessment of training participants after 3 months			30% of participants			50,000.00		,
	Conduct of surveys after the conduct of generic trainings			All generic trainings			50,000.00		
ОТІ	HER PROGRAMS	4					·		
	Employee Engagement Programs (PHLPost Employees Group, Volunteers Group, etc)			3 programs (CO and ALL Areas)			1,000,000.00		
	Educational Assistance Program (included Basic Computer Course)			50 new grantees			2,000,000.00		
JOI	B DESCRIPTION								
	Update current job description per position (indicating the competencies of the job)		-	As the need arises					
	Organizational Development - (Job structuring following EO 203 and staffing for the new proposed structure).						100,000.00		
	NDER AND DEVELOPMENT PROGRAMS (included Conduct Random Drug Testing and Confirmatory Tests)			all Areas			4,500,000.00		
то							39,500,000.00		

#### f.4. LEGAL SERVICES MANAGEMENT PROGRAM

								Proposal		di destas destas de de	
				Performance	Targets	Time	eline		Appro	ved Budget	
	Plans, Activities and Projects	Responsible	Revenue						Μ̈́C	OOE.	
			Target	Delivery Performance	Other Performance Targets	Start	End	Total	Operating Expenses	Administrative Expenses	CAPEX
A.	Establishment of Database for Case handled	MIS	S Committee of the Comm			1st Qtr	4th Qtr		c/o MIS	c/o MIS	c/o MIS
	Establishment of database/tracking system on case profiling					1st Qtr	4th Qtr				·
	Provision of laptops for lawyers										
В.	Creation of Mediation Board	Legal Department				1st Qtr	4th Qtr				
c.	Provision of space for mediation center per area	Legal Department				1st Qtr	4th Qtr		Cost to be shouldered by each postal Area		Cost to be shouldered by each postal Area
	Establishment of Mediation Center per Area	i					:		Cost to be shouldered by each postal Area		
D.	Establish e-library; provision of hearing room;repair of								in coordination with LPMD		in coordination with LPMD
	TOTAL										

#### f.5. CORPORATE PERFORMANCE MONITORING PROGRAM

							Proposal			
Plans, Activities and Projects	Responsible		Performance '	Targets	Tim	eline		Facilities and the second second	ved Budget	
rians, Activities and Projects	Nesponsible	Revenue	Delivery Performance	Other Performance Targets	Start	End	Total	.M(	DOE T	CAPEX
100 100 100 100 100 100 100 100 100 100		Target						Operating Expenses	Administrative Expenses	
GENERAL ADMINISTATION & SERVICES										
A. Corporate Performance Monitoring Program										
I. Strategic Planning Plan										
1.1. Undertake/update environment scanning	CorPlan									
Corporate	Area Marketing Specialist		Formulate sustainable/SMART strategies/thrust/		2nd	3rd				
Central Office	Area Statistician		targets/PPAs							
<ul> <li>Area, including the top 20/30 revenue generating Post Offices</li> </ul>										
1.2. Formulate the PHLPost strategic direction aligned with the following:	CorPlan			, , , , , , , , , , , , , , , , , , ,						
Sustainable development goals	Central Office									
Postal strategy	Areas									
Asian Pacific Postal Union – Regional Development Plan	ì									
ASEAN Economic Community									·	
ASEANPost ++ business plan				*.						
Philippine Development Plan		-							·	
Philippine Regional Development Plans										
Review and formulate the priority revenue- regenerating/expenditure PPAs	OAPMG M&MSS							·		
Corporate	CorPlan									
Central Office	CO Budget Committee		Adoption of sustainable/ realistic		3rd	4th				
PPAs Area/Select Post Offices	· Area Budget Committee		revenue targets/expenditure							
	· Area Marketing Specialist						·		•	
	Post Offices							·		<u> </u>

· · · · · · · · · · · · · · · · · · ·								
· CorPlan								
· Area Statistician								
Area Marketing Specialist	·							
Post Offices		.* .*						
Area Statistician	Formulate							
Area Marketing Specialist	strategies/thrust/ targets/PPAs	·	Year-ro	ound			·	
Area AdFin Division					·			
CorPlan	Reliable and on-time		•					
SRD	management decision		Year-ro	ound				
MISD	making							
CorPlan								
· Area Statisticians	Poliable environment							
Area Marketing Specialists	scanning		3rd	4th				
Select Postmasters								
						*		
CorPlan	Formulate sustainable/ SMART operating							
: CO PMT			Year-ro	ound				
· Area AdFin Division	Ensure attainment of				V			
Area PMT	performance targets					· · · · · · · · · · · · · · · · · · ·		
	SMART				·			
CorPlan	units performance		Year-ro	ound			·	
• CO PMT	Ensure attainment of							
• Area PMT	the corporate operating units	-						
	Area Statistician Area Marketing Specialist  Post Offices Area Statistician Area Marketing Specialist Area AdFin Division  CorPlan  SRD BLD MISD  CorPlan  Area Statisticians Area Marketing Specialists Select Postmasters  CorPlan  CO PMT Area AdFin Division  Area PMT  COPMT  COPMT	Area Statistician Area Marketing Specialist  Post Offices Area Statistician Area Marketing Specialist Area AdFin Division  CorPlan  SRD BLD  MISD  CorPlan  Area Statisticians Area Statisticians Area Marketing Specialist  Select Postmasters  CorPlan  CO PMT  Area AdFin Division  Formulate sustainable/ SMART operating units performance targets Ensure attainment of the operating units performance targets  Formulate sustainable/ SMART corporate/operating units performance targets Ensure attainment of the corporate	Area Statistician Area Marketing Specialist  Post Offices Area Statistician Area Marketing Specialist  CorPlan  Area Statisticians Area Statistician  BLD  MISD  CorPlan  Area Statisticians Area Marketing Specialists  Reliable and on-time data/information for management decision making  Reliable environment scanning  Reliable environment scanning  Formulate sustainable/ SMART operating units performance targets  Ensure attainment of the operating units performance targets  Formulate sustainable/ SMART operating units performance targets	Area Statistician Area Marketing Specialist  Post Offices Area Statistician Area Marketing Specialist Area AdFin Division  CorPlan Area Statisticians BLD MISD  CorPlan Area Statisticians Area AdFin Division  Reliable and on-time data/information for management decision making  Reliable environment scanning  Reliable environment scanning  Reliable environment scanning  Area Statisticians Area Marketing Specialists  Select Postmasters  Pormulate sustainable/ SMART operating units performance targets Ensure attainment of the operating units performance targets  COPPIan  COPPIAN  Area PMT  Pormulate sustainable/ SMART operating units performance targets Ensure attainment of the operating units performance targets  Formulate sustainable/ SMART corporate/operating units performance targets Ensure attainment of the corporate sustainable/ SMART corporate/operating units performance targets Ensure attainment of the corporate sustainable/ SMART corporate sustainable/ SMART corporate/operating units performance targets Ensure attainment of the corporate	Area Statistician Area Marketing Specialist  Post Offices  Area Statistician  Area Marketing Specialist  Area AdFin Division  CorPlan  BLD  MISD  CorPlan  Area Statisticians  Area Statisticians  Area Statisticians  Area Statisticians  Area Statisticians  Area Statisticians  Area Marketing Specialists  Select Postmasters  CorPlan  CorPlan  CorPlan  Formulate sustainable/ SMART operating units performance targets  Area AdFin Division  Area PMT  Formulate sustainable/ SMART operating units performance targets  Formulate sustainable/ SMART operating units performance targets	Area Statistician Area Marketing Specialist Post Offices Area Statistician Area Marketing Specialist Area Marketing Specialist Area AdFin Division  CorPlan SRD BLD Reliable and on-time data/information for management decision making  MISD  CorPlan Area Affain Division  Reliable environment scanning Area Statisticians Area Marketing Specialists Select Postmasters  Reliable environment scanning  Reliable environment scanning  Reliable environment scanning  Area Affain Division  Area Affain Division  Formulate sustainable/ SMART corporate/perating units performance targets Ensure attainment of the operating units performance targets Formulate sustainable/ SMART corporate/perating units performance targets	Area Statistician Area Marketing Specialist  Post Offices Area Statistician Formulate Sustainable/SMART Strategies/PrAS  Area Marketing Specialist Area Affin Division  CorPlan SRD BLD MISD  CurPlan Area Statisticians Area Marketing Specialists  Reliable and on-time data-information for management decision making  MISD  CurPlan Area Statisticians Area Marketing Specialists Select Postmasters  Reliable environment scanning  Area Affin Division  CurPlan  CurPlan  CurPlan  CurPlan  Formulate sustainable/ SMART operating units performance targets Ensure attainment of the operating units performance targets Ensure attainment of the coperating units performance targets Ensure attainment of the corporate ensure targets Ensure attainment of the corporate Ensure attainment of the corporate Ensure attainment of the corporate	Area Statistician Area Marketing Specialist  Peat Offices Area Statistician Formulate sustainable/SMART strategiose/PPAs  Area AdFin Division  CorPlan Area Statisticians Area Marketing SND CorPlan Area Statisticians Area Marketing Specialists  Reliable environment scanning  Area Marketing Specialists  Select Posimisaters  Select Posimisaters  CorPlan  CorPlan  CorPlan  CorPlan  CorPlan  CorPlan  CorPlan  CorPlan  Area Adfin Division  Formulate sustainabler 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Acquisition and adoption of an ICT-based performance monitoring system	CorPlan HRMD MISD SRD BLD CO PMT Area PMT	Effectual performance evaluation system	1st	1st			
2.4. Competency development/enhancement relating to organizational performance system:	CorPlan     HRMD     CO PMT     Area PMT	Effectual performance evaluation system	2nd	3rd			
Quality Management Standards Systems Plan							
3.1. Acquisition of 3 <sup>rd</sup> party Quality Certification services	• CorPlan • SRD • BLD	Quality certification of frontline services	Year-	round	. ,		
3.2. Creation of pool of certified quality certification auditors within the PHLPost personnel	• HRMD • CorPlan					 	
• CorPlan		 Cost-effective quality certification process	 3rd	4th		<u>'</u>	
• SRD							
Area Support Services			 				
TOTAL							