

PHILIPPINE POSTAL CORPORATION

**PLANS, ACTIVITIES & PROJECTS for**  
**CY2020**  
(Consolidated)

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1. PHUPnt - PAPs

2. PHUPnt - Strategic Direction

# OPERATIONS IMPROVEMENT PROGRAM

Program: Operations Improvement Program

Goal: Improvement of Quality of Service at par with industry standards

Accountable: APMG for Operation

Responsible: Manager - AMED, EMED, NTD, SMED, SRD

Objectives	Projects and Activities	Expected Operations Outcome	OPR	Projected Revenue	Expected Requirements for 2020	Estimated Cost for 2020				Timeline				Dependencies
										2020				
						REVENUE	EXPENSE	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
(A) IMPROVE ACCEPTANCE OF MAILS	1. Ensure the provision of mandatory information and requirements in the acceptance of mails													
	1.1. Mandatory scanning of "A" event & provision of required information	Fast & efficient delivery	SRD		4 additional Cluster supervisors				xxxx					Availability of funds
	2.2. Implement scanning of events /information for tracked and untracked													
	2. Enhance competency of counter personnel													
	2.1. Provision of training modules for postmasters & tellers	Increased patronage; satisfied customers	SRD, AMED, EMED,S MED		Training modules,venue, funds				xxxx					Availability of Funds; HR cooperation
	3. Computerize counter operations (Point of Sale )													
	3.1. Provision of POS (Included in ERP with 84M budget)	Improve IPS performance; enhance trackability of mail; improve data accuracy	OAPMG-Opns		Track & trace system									Availability of T&T system
	1.Enhance Sortation and Dispatch Scheme													
	1.1. Review and update Sorting Scheme	Avoid circuitous dispatches; on-time dispatches	SRD, NTD		Reports & statistics from end users									Timely submission accuracy of reports
	2. Enhance processing through mechanization													

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B) IMPROVEMENT OF PROCESSING OF MAILS	2.1. Provision of standard cages., sorting tables, pigeon holes at CMEC & SMED	Working condition and employees productivity improved; expedite processing; on-time dispatches	AMED, EMED, SMED		Standard cages, sorting tables and pigeon holes 1 module/24 letter sorting bins (pockets) cages				xxxx					Availability of funds
	2.2. Provision of trolleys, bag racks				Trolleys bag racks								Availability of funds	
	3.3. Enhancement of CDS	Expedite clearance processing at BOC-CMEC;	EMED, AMED, SMED		CMS software									Availability of CMS software; Cooperation by BOC
	3.4. Development of Warehouse Management System	Business growth for warehousing and logistics services	SMED		WMS software									Software developer; availability of fund
	3.5. Procurement of X-Ray Machines	Fast processing at CMEC & SMED; IATA & OTS Standard compliant	NTD		New X-ray machine unit									Availability of fund
	3.6. Rehabilitation of CMEC & SMED	Enhanced business and operational atmosphere and security	OAPMG-OPNS		Rehabilitation/co nstruction design (SMED-25M)									Availability of fund
	3.6. Procurement of parcel sorting machine	Fast processing; Accurate statistics & data gathering	OAPMG-OPNS		Sorting machine supplier									Availability of fund
	3.7. Procurement of belt & manual conveyor	Fast processing and mail dispatches	OAPMG-OPNS		Appropriate conveyor									Availability of fund
	3.8. Weight & dimensioning scale with OCR reader	Fast processing; Accurate statistics & data gathering	AMED		Appropriate OCR									Availability of fund

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	3.9. Maintenance of vantage sorting machine and hybrid mail machiine	Fast processing; Accurate statistics & data gathering	AMED		CMA									Availability of fund
	4. Computerize mail processing													
	4.1. Provision of computers, IT equipments , and internet connectivity at CMEC, SMED & 5 Opns Dept.	Processing and scanning standards attained	OAPMG-OPNS		PCS additional barcode scanners internet connectivity	40,000,000			40,000,000					Availability of funds
C) IMPROVE MAIL TRANSPORTA TION	1.Strengthen transport capabilities													
	1.1. Pepare Preventive maintenance plan	All vehicles operational & roadworthy	NTD		Mechanics vehicle spare parts									Availability of fund
	1.2. Rehabilitation of transport facilities	All vehicles operational & roadworthy	NTD		Outsource repair/painting jobs									Availability of fund
	1.3. Refleeting and procurement of vehicles	main transport capability increased	NTD		Additional 6-wheeler truck									Availability of fund
	2.Enhance mail network and routeing schedules													
	2.1. Update mail routes and timetables based on new standards and commitment	Transport standards attained and met	NTD, SRD		TE, service vehicle									
	3.Strengthen monitoring and control mechanism													
	3.1. Provision of GPS on mail vans	Vehicle utilization and routes efficiently	NTD		TE, service vehicle									Availability of funds and resources
	3.2. Procurement of Route Management Systems (Geofencing, tagging etc)	Route management efficient	NTD		Appropriate software									Availability of funds and resources
	4. Enhance skills and competency of personnel													
	4.1. Training of drivers on defensive driving	Accidents reduced	NTD		Budget for Honoraria of expert trainors									Availability of funds

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	4.2. Conduct regular dialogue with drivers on vehicle maintenance	Vehicles well maintained	NTD		Handout materials									Schedule of NDT Manager & Transport Chief
(D) IMPROVE MAIL DELIVERY	1.Strengthen mail delivery capabilities (Tools and Equipment for last mile)													
	1.1. Use of cellphones/mobile devices in the last mile documentation	Required delivery information generated	EMED		Mobile phones/ gadgets scanning device (500 units)									Carry-over from 2018 billed budget
	1.2. Computerize documentation of reports	Delivery information provided to clients on time; Improve accuracy of statistics data	EMED		PCS, internet connectivity (500 pcs UPS, 500 pcs barcode scanners, 500 units laser printers)									Carry-over from 2018 billed budget
	1. Updating/Setting of service standards at par with industry													
	1.1. Review of existing standards	Service standards achievable and consistently attained	SRD		Validated standards									Availability of documented standards
	2. Expand door to door delivery service													
	2.1. Enhance Logistics service	Logistics service fully implemented	SMED, NTD		Logistics/ Warehouse management system (25M), sea conveyance, trucks, marine insurance (3M), fork lift (1.6M), trolley/push cart, racking system (5M), PCs, mobile device, internet									Availability of funds

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	2.2. Provide logistical/resources support	Fast & efficient implementation of projects	NTD, SMED		Availability of supplies & materials									Availability of funds
	2.3. Enhancement of Track & Trace System	Trackability of all mail	OAPMG-OPNS		Track & Trace System software									Availability of funds
E) IMPROVE MAIL SECURITY	1.Provide Security personnel Equipments at OE													
	1.1. Provide CCTV cameras at OEs	Postal facility safeguarded; mail loss minimized	AMED, EMED, SMED		Security guards, CCTV cameras,									Availability of Funds
	1.2. Provide security guards at OEs	No losses	AMED, EMED, SMED		Sufficient number of security guards									Cooperation with IC
	2.Strengthen monitoring and control mechanisms													
	2.1. Develop Security Plan	Enhance security	AMED, EMED, SMED											Cooperation with IC
	2.2. Review of Security Arrangement at OEs & transportation	No losses	AMED, EMED, SMED, NTD		Security SOP									Cooperation with IC
	2.3. Require securty personnel to implement the following: Body Frisking, no ID no entry, Access Restrictions and Requirements	No losses	AMED, EMED, SMED, NTD		Security SOP									Cooperation with IC
	2.4. Monitor Implementation of SecurityPlan	No losses	AMED, EMED, SMED, NTD		Security SOP									Cooperation with IC
	3. Insurance Coverage of Postal Facilities & Shipments													Availability of funds

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	3.1. Ensure that all postal facilities are insured	Postal facilities and properties insured and protected	AMED, EMED, SMED, NTD		Fire insurance premiums									Availability of funds
	3.2. Facilitate conduct of earthquake and fire drills	No casualty	AMED, EMED, SMED, NTD		Drill exercise budget				xxx					Involvement of BFP
	3.3. Provision of Open Marine Insurance Policy													
(F) IMPROVE COLLECTION OF DELIVERY INFORMATION	1. Provide adequate equipment OE's, processing offices and delivery (EMED) offices													
	1.1. Mandatory scanning of events	Delivery information provided on time as per standard	EMED, AMED, SMED		Computer sets barcode scanners barcode labels Consignment notes training fund encoders									Availability of funds
	1.2. Monitoring and encoding of delivery information	Delivery information provided on time as per standard	EMED, AMED, SMED		computer sets barcode scanners barcode labels Consignment notes training fund encoders									Availability of funds
	2. Ensure availability of internet connectivity at OE's	OE's with upgraded internet connectivity	EMED, AMED, SMED		Internet connectivity									Availability of funds
	3. Monitor compliance to existing mandatory scanning of events													
	3.1. Training on the use of the Performance Monitoring System	Managers aware of the performance standards	EMED, AMED, SMED		Training materials/fund									Availability of funds

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	3.2. Inclusion of the mandatory scanning to the IPCR	Scanning performance improved	EMED, AMED, SMED		Scanning requirements/standards indicated on IPCR									Availability of the updated standards
	4. Manage track and trace													
	4.1. Upgrade systems	On-time transmission performance	EMED, NTD		Computer sets, scanners, internet connectivity									Availability of funds
	4.2. Procurement of Delivery Management System	On-time transmission performance	OAPMG-Opns		T&T system	4,914,000			4,914,000					Carry-over from bidded 2018 budget
	5. Enhance competency and skills of encoders/users	Competent personnel;	EMED, AMED, SMED		TE, Training fund									Availability of funds
(G) IMPROVE CUSTOMER CARE/SERVICE	1. Establishment of Customer Service at OE's													Availability of funds
	1.1. Provide adequate personnel	Customer Satisfaction enhanced; Complaints immediately resolved	EMED, AMED, SMED		Qualified and competent customer service officers									Availability of funds
	1.2 Provide adequate communication and IT Infrastructure				Telephone , mobile device, internet connectivity updated track and trace system								Availability of funds	
(G) IMPROVE CUSTOMER CARE/SERVICE	2. Enhance Skills and knowledge on Customer relations													
	2.1. Conduct training on customer service management	Competent CS officers	EMED, AMED, SMED		Training budget training module; 3rd party CS trainers									Availability of funds



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	2.2 Resolve complaints of customers immediately	Satisfied customers; customers retained	EMED, AMED, SMED		Well trained & competent CS officers									Availability of funds
PREB						44,914,000			44,914,000					
ROUTINARY FUNCTIONS						9,099,588			9,099,588					
COB OAPMG-OPNS						54,013,588			54,013,588					

**PROGRAM REVENUE & EXPENDITURE BUDGET (PREB)**

Department: Business Lines Department  
For CY 2020

Objectives	Projects and Activities	Expected Outcome	OPR	Projected Revenue	Expected requirements for 2020	Program Cost for 2020				Dependencies
						TOTAL	OPEX	ADMINEX	CAPEX	
1. Enhancement of market knowledge through capacity development	<b>1. PRODUCT MANAGEMENT</b>									
	1.1 Conduct market research & intelligence									
	1.1.1 Conduct of product research and market intelligence	study on existing / potential market and product	BLD		Departments and Areas Cooperation in providing and analyzing corporate data			300,000		BLD
	1.1.2 Mail Services	Creation and	BLD							BLD / CorPlan
	1.1.3 Express Mail Services	proposal of	BLD							BLD / CorPlan
	1.1.4 Logistics and Warehousing	product line marketing	BLD							BLD / CorPlan
	1.2 Develop competency / knowledge and capacitate personnel / employees to effectively perform tasks									
	1.2.1 Personnel / Employee Trainings	skill development and enhancement of BMEPD Personnel and Area Marketing Specialists	BLD / HR / Areas		Training Budget / Schedule			1,000,000		BLD - BMEPD,HR
	- Sales and Marketing Management									
	- Account Management									
	- Product Management									
	- Managerial / Supervisory									
	- Civil Service Commission Trainings									
	2.1 Development of new/enhanced products and services for target customers									

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						TOTAL	OPEX	ADMINEX	CAPEX	
2. To enhance and bolster core products and services	- Salamat Po Nationwide Letter Writing Advocacy Program	Strengthening brand image Increase in mail volume and revenue per area	BLD / Operations	5,000,000	Posters / Flyers Tarpaulins Raffle Tickets Transportation Budget Advertising Budget			2,000,000		BLD - BMEPD, AdFin, Operations, Areas, Postal Offices / CorpComm / LPMD
	- Salamat Po Nationwide Letter Writing Raffle Promo		BLD / Operations/ Areas							
	- National Teachers' Month / National Teachers' Day Celebration		BLD / Assigned Area							
	- Regional and National On the Spot Letter Writing Raffle Promo		BLD / Areas							
	- UPU International Letter Writing Competition for Young People		BLD / Operations							
	- Improved pricing schemes	Competitive Pricing	BLD / Pricing and Costing Comm							BLD - BMEPD, AdFin, Pricing Com
	- Proposal / Updating of service rates for Mails, Express, and Logistics									
	2.2 Philately Programs									
	2.2.1 Identify 5 postshops for renovation/enhancement this include repainting , repair and installation of new signage	increased in revenue	Postal Areas							
	2.2.2 Hire additional manpower to man/manage the shop		Postal Areas							
	2.3 Philately Communication									
	2.3.1 Print new banners and posters		PPMD/CorpCom							
	2.3.2 social media campaign/promotions		PPMD/CorpCom							

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						TOTAL	OPEX	ADMINEX	CAPEX	
3. To improve accessibility of products and services	2.3.3 publication in print featuring the newly renovated postshops (PHLPost Courier)		PPMD/CorpCom							
	2.4 Postal Payment Product Management and Development Plan	Address the changing needs of the market and new revenue from new market segment	PPDD, MIS, Costing Committee	2,347,140	hardware, software, mobile phones					
	2.4.1 Digitize Postal Payment services									
	2.4.2 Postal ID with financial functionality									
	2.4.3 Provision of mobile financial services									
	2.4.4 Govt. One-Stop-Shop service									
	2.4.5 Review and simplify existing procedures.									
	2.4.6 Offer competitive pricing									
	3.1 Intensify campaigns for various products and services									
	3.1.1 Track and Trace Campaign	Service Efficiency	BLD / Operations / CorpComm		Posters / Flyers Tarpaulins Advertising Budget			500,000		BLD - BMEPD, AdFin, Operations, Areas, Postal Offices
	3.1.2 Printing and Dissemination of T&T print ads and posters				layout for T&T poster, booths and tarpaulins					
	3.1.3 Zipcode Dissemination Campaign	Improved addressing system Efficient mail sorting and delivery (Service)	BLD / Operations / CorpComm		Posters / Flyers Social Media Exposure			500,000		BLD - BMEPD, AdFin, Operations, Areas, Postal Offices
	3.1.4 Printing and Dissemination of Zipcode print ads and posters				layout for Zipcode poster, booths and tarpaulins					
	3.2 Philately Programs	Increase in revenue		1,800,000						

Objectives	Projects and Activities	Expected Outcome	OPR	Projected Revenue	Expected requirements for 2020	Program Cost for 2020				Dependencies Knowledge and capabilities of Area Project Implementor
						TOTAL	OPEX	ADMINEX	CAPEX	
	3.2.1 Continue establishment of National Stamp Organization in the postal areas		PPMD/ Postal Areas							
	3.3 Intensify partnership with local organizations		PPMD/ Postal Areas							
	3.4 Strengthen alliances with LGU and DepEd		PPMD/ Postal Areas							
	3.5 Partnerships with travel and Tour companies		PPMD/ Postal Areas							
	3.6 Promotion and Advertising									
	3.6.1 Production and distribution of Information, Education and Communication (IEC) materials and collaterals to Area Offices/Post Offices	Increase brand awareness that products and services are not limited to mails and parcels.	PPDD, HRD, Marketing Specialists , Postmasters		Marketing Materials, Travel Expenses, Training			10,000,000		
	3.6.2 Conduct Area visits and client visits, caravans, campus tours and participate on corporate social responsibility activities									
	3.6.3 Increase volume of transactions through marketing challenge.	Increase brand awareness that products and services are not limited to mails and parcels.			Marketing Materials, Travel Expenses, Training					
	3.6.4 Conduct product awareness program to corporate clients, schools, barangays, malls, etc.,									
	3.6.5 Provide continuous trainings to postmasters and									
	3.6.6 Launch and implement CO's and Areas' initiatives.									

Objectives	Projects and Activities	Expected Outcome	OPR	Projected Revenue	Expected requirements for 2020	Program Cost for 2020				Dependencies
						TOTAL	OPEX	ADMINEX	CAPEX	
	3.6.7 Accessibility and Network Expansion	Accessibility and convenience of clients	PPDD, GSD, Area Office, Postmasters							
	3.7 Introduction of postal mobile app for easy accessibility of postal payment services.									
	3.7.1 Installation of ATM in selected POs									
	3.7.2 Intensify expansion of Postal Outlets in malls and LGUs									
	3.7.3 Establish partnership with global Money Transfer Operators and other collection and payment service providers.									
	3.7.4 Relocation of post offices to accessible locations.									
4. To ensure efficient and effective implementation of plans	4.1 Area visits	Standardized implementation of CO projects  Monitoring of Area performance  Evaluation of business	BLD / Areas		Transportation Budget			500,000		BLD - BMEPD, AdFin, Areas, Postal Offices
	4.1.1 Monitoring and evaluation of Area performance and project implementation									
	4.2 Performance Monitoring	Improve sales performance and address	PPDD, FMD, Area Office,							
	4.2.1 Strengthen performance monitoring and assessment.									
	4.2.3 Conduct Post Office visits									

Objectives	Projects and Activities	Expected Outcome	OPR	Projected Revenue	Expected requirements for 2020	Program Cost for 2020				Dependencies
						TOTAL	OPEX	ADMINEX	CAPEX	
	4.2.4 Provide continuous trainings to Postmasters and Marketing Specialists. 4.2.5 Provide incentives to high performing Postmasters/frontliners	areas of improvement thus customer satisfaction	Marketing Specialists Postmasters				1,000,000	1,824,000		
5. To enhance marketability and branding of the existing products and services	5.1 ADVERTISING AND PROMOTIONS									
	5.1.1 Partnerships with Government Agencies	Exposure of products and services to potential	BLD		Advertising Budget			300,000		BLD / CorpCom
	5.1.2 Love Express Program	Strengthening brand image	BLD / Areas / CorpComm	70,000	Posters / Flyers Tarpaulins Transportation Budget Advertising Budget Consignment Agreements Lobby Space PPC Vehicles Singing Karteros Scouting of Suppliers Preparation of "Date Night" Activity at PPC Driveway Love Express			2,000,000		BLD - BMEPD, AdFin, Operations, Areas, Postal Offices, NTD
	-Development of "Love Express" featured love story		BLD / CorpComm		Media Exposure Coordination with CorpComm					

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	- Delivery of Valentine's Day gift via Singing Karteros		BLD / Areas / CorpCom m / Karteros		PPC Vehicles Singing Karteros Uniform Meals Flowers and gifts suppliers Scouting of					
	- Set-up of 4-day Valentine Food Bazaar (1pm to 9pm)		BLD / GSD / Area 3 / CO		GSD services for driveway/lobby set up Flowers, gifts, meals suppliers Scouting of potential partners Band Event organizer to include set up Sound system Artists Posters / Flyers Budget for performers/entertainers Social Media Exposure					
	5.2 Participation in Trade Expositions	Exposure of products and services to potential	BLD		layout of posters, booths and tarpaulins			1,000,000		BLD / CorpCom / AdFin
	5.3 Set up of PHLPOST EMS/T&T/Mails/Logistics Booth and dissemination of fliers									
	5.4 Development of updated Product Lines advertisements									
	5.5 Philately Programs									availability of budget



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						TOTAL	OPEX	ADMINEX	CAPEX	
	5.5.1 Continue development/improvement of postal museum	Increased in postal awareness	BLD/ ADFIN						5,000,000	
	5.5.2 Coduct of interactive exhibit in the postal area	increased revenue	PPMD/ Postal Areas							
	5.5.3 Training of Existing Employees	enhanced	PPMD/ HRMD							
	5.5.4 Conduct of PHLPost Tour	knowledge	PPMD /BLD							
	5.5.5 Museum space rentals	increase in	PPMD/ BLD	180,000						
	5.5.6 Museum membership	revenue	PPMD/BLD	300,000						
	5.6 Philately Communication Plans									
	5.6.1 Advance distribution of philatelic bulletin		PPMD							
	5.6.2 Launching of philatelic stamps(PHLPost )		PPMD/ BLD							
	- New Year						200,000			
	- Valentines						300,000			
	- PHLPost Corporate Anniversary						400,000			
	- Independence Day						50,000			
	- Topical Issuances (at least 2)						400,000			
	- Christmas						300,000			
	5.7 Joining of Trade Fair									
	- Historycon		PPMD/ BLD	640,000			800,000			
	- National Teachers Month		BLD/ Postal Areas	c/o areas			300,000			
	5.8 Participation in events including exhibits									
	- PHLPost-NCCA		BLD	30,000			600,000			
	- PHLPost 253rd Founding Anniversary		BLD	30,000			300,000			
	- National Stamp Collecting Month		BLD	100,000			900,000			

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	- Local Festivals		BLD/ Postal Areas	90,000						
	- PHLPost participation in schools founding anniversary		BLD/ Postal Areas	90,000						
	- unforeseen events		PPMD/BLD	100,000			500,000			
	- Filipino Centenarian		PPMD/ BLD				500,000			
6. To increase revenue from corporate and institutional customers	<b>6.1 SALES MANAGEMENT</b>									
	6.1.1 Intensify prospecting of new corporate clients for collection, payment and payout services	Gain a new market as a result of innovative products and services	PPDD, Marketing Specialists , Postmasters	10,000,000						
	6.1.2 Acquire new clients, increase volume of existing clients and recovery of lost clients			12,250,000						
	6.1.3 Increase bilateral agreement on international money order service with foreign postal administrations				Per diem		3,091,749	1,500,000		
	6.1.4 Establish partnership with global Money Transfer Operators for payment/remittance services, merchants for bills payment, corporate clients for collection services									
	6.1.5 Establish partnership with institutions requiring identity verification through the PID.									
	7.1 Design new Philpost souvenir items in line with 2020 theme	increased in revenue	PPMD	22,120,560						
	7.2 Decentralized procurement of PHLPost souvenir items for sale in postal areas		Postal Areas							
	7.3 Enhance the inventory system		PPMD/Postal areas							

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	7.4 Philately Communication									
	7.4.1 Print new banners and posters		PPMD/CorpCom							
	7.4.2 social media campaign/promotions		PPMD/CorpCom							
	7.4.3 publication in print featuring the new souvenir items available at postshops		PPMD/CorpCom							
	7.5 Philately Programs									
	7.5.1 Issuance of stamps with special shapes and perforations	increased in revenue	PPMD/BLD/ADFIN	7,500,000	laptop, drawing tablet				975,700	on-time processing of PR
	7.5.2 Research on latest philatelic designs		PPMD		man power					Accreditation of Printer capable of
	7.5.3 Produce customized philatelic merchandise		PPMD/BLD/ADFIN		system					printing stamp with special perforation
	- philatelic album			13,500,000						
	- postcards			3,150,000						
	- book marks			660,000						
	- key chains			495,000						
	7.6 Issuance of Personalized Stamps		PPMD/BLD/ADFIN	7,500,000						
	7.7 Issuance of Commemorative stamps (local)		PPMD/BLD/ADFIN	9,000,000						
	7.8 Issuance of Commemorative stamps (international) Philippines with Diplomatic relations		PPMD/BLD/ADFIN	1,200,000						
	7.9 Issuance of topical /regular stamps		PPMD/BLD/ADFIN	2,400,000						

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8. To maintain revenue from existing corporate and institutional	CUSTOMER RELATIONS MANAGEMENT		PPDD	168,031,674						
9. To strengthen sales monitoring and revenue performance	9.1 SALES AND REVENUE PERFORMANCE MONITORING									
	9.1.1 Transfer Pricing Scheme proposal		BLD / Costing Com / CorPlan							BLD - BMEPD, SMED, Area Offices
	9.1.2 Marketing Conference	Realignment of orientation of the Business Lines  Update and evaluation of Area	BLD		Transportation Budget Conference Budget			800,000		BLD
	9.2 SALES REWARD AND INCENTIVES									
	9.3 Philately Programs									
	9.3.1 Availability of POS to monitor the sales and inventory of stocks	increased in revenue	MIS/ADFIN	3,000,000	computer set					availability of budget
		increased in			internet					
	9.3.2 Improve billing and collections	efficiency	PPMD/ADF IN		system					
	9.3.3 Continuation of digitization project for philately	improved	BLD/PPMD		manpower					

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	9.3.4 Standardizing the contract and philatelic package	customer service	PPMD/ADF IN							
	9.3.5 Updating collectors database and prospective clients		PPMD/Postal Areas							
	9.3.6 Strengthen research		PPMD/BLD							
	9.3.7 Systematic Inventory and collection system of stamps and other heritage assets		PPMD/BLD							
	9.3.8 On-line ordering and payment of philatelic items		MMSS/ADF IN							
	9.4 Opening of mall postal counters	increased in revenue	PPMD and	c/o postal areas						
	9.5 Accreditation of 10 postal stations		Postal Areas	c/o postal areas						
	9.6 Hire additional manpower to man/manage the postal counter		Postal Areas	c/o postal areas						
	9.7 Monitor the sales and inventory of stamps and other philatelic items									
	9.8 Printing of manual for the postal outlets		BLD							
	9.9 Philatelic Communication plan									
	9.9.1 Print new banners,posters,tarpaulin									
	9.9.2 Display of tarp with standee and table top info materials		BLD							

Objectives	Projects and Activities	Expected Outcome	OPR	Projected Revenue	Expected requirements for 2020	Program Cost for 2020				Dependencies
						TOTAL	OPEX	ADMINEX	CAPEX	
	9.9.3 Social media promotions for the postal outlets		Corp Com							
	9.9.4 Issuance of quarterly thematic posters for the push product or for any informative/promo material									
	9.9.5 Continue the facebook account for the postal stations operators		PPMD/Corp Com							
10. To promote cost - efficiency in support to operations activities	10.1 Cost Reduction and Office Supply Management	Reduce cost on operations	PPDD							
	10.2 Strict implementation of energy conservation policy									
	10.3 Avoid or minimize waste particularly bond papers									
	10.4 Recycling and re-using office supplies									
11. To standardize processes and procedures aligned with ISO 9001	11.1 Continuous improvement on Product Management Process	Continuous improvement on processes	BLD							
	11.2 Continuous improvement on product / project implementation and guidelines	Continuous improvement on processes	BLD							
12. To perform effectively routinary functions	Recurring and Continuing Activities		PPDD							
	PS						5,336,999			
	MOOE						4,880,406			
	CAPEX								1,452,050	
	NON PS						2,532,589			
TOTAL PROGRAM COST				271,584,374	-	52,043,493	22,391,743	22,224,000	7,427,750	-

**PROGRAM REVENUE & EXPENDITURE BUDGET (PREB)**  
**OAPMG ADFIN**  
For CY 2020

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
											2020				
						TOTAL	PS	OPEX	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
Financial Management Program															
ACCOUNTING DEPARTMENT															
1. To ensure that all clients are billed for goods supplied and services rendered.  2. To collect due and past due accounts receivables.  3. To eliminate overdue accounts.	1. Accounts Receivable Mgt.		Chief, BKPG			15,080,788		-	10,258,796	4,821,992					Submission of complete documents to support billing.
	1.1. Checks if all required documents to support billing are complete and in order.	Collection efficiency improved.	Chief, BKPG												
	1.2. Prepares: 1.2.1. Billing Statement 1.2.2. Statement of Accounts (SOA)		Chief, BKPG												
	1.3. Monitors status and age of receivables														
	1.4. Reconciles the accounts with clients.														
	1.5. Collects due and past due accounts.														
	1.6. Follow-up payments thru collection letters, phone calls, and client visits.														
	1.7. Endorses records of delinquent clients to Legal Department for action.														
	-														
1. To prevent COA	2. Accounts Payable Management		Chief, CPD			21,805,195		-	15,983,584	5,821,611					
	2.1. Reviews propriety and completeness of documents attached to all financial claims.		Chief, CPD												1. Availability of funds
	2.2. Processes claims within timeline.		Chief, CPD												2. Completeness of supporting documents attached to the

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
											2020				
						TOTAL	PS	OPEX	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
Disallowances.  2. To eliminate penalties due to late payments.  3. To ensure timely recognition of expenditures.	2.3. Accrues all expenses incurred within the applicable quarter.	Corporate debt management improved.	Chief, CPD												disbursement vouchers received
	2.4. Monitors status and age of accounts payables.		Chief, CPD												
	2.5. Certifies availability of funds to ensure payment.		Chief, CPD												
	2.6. Reconciles accounts payable balances.		Chief, CPD												
	2.7. Complies requirements of Management, COA, BIR, and other government agencies.		Chief, CPD												
	-														
1. To ensure timely: a. Filing of tax returns and payment of tax liabilities; b. Registration of all Post Offices, Outlets, and Facilities with BIR; c. Compliance with applicable BIR requirements;  2. To avoid incurrence of penalties.	3. Tax Management		Chief, Tax			8,285,218		-	8,099,218	186,000					
	3.1. Processes and files the registration and application of all POs Branches.	All applicable BIR requirements fully complied.	Chief, ATMO	-		-									
	3.2. Recognizes sales, expenses and creditable in the proper quarter and/or period.		Chief, ATMO	-		-									
	3.3. Monitors Area submission of reports to Central Office.		Chief, ATMO	-		-									
	3.4. Reconciles and consolidates submitted reports per trial balance.		Chief, ATMO	-		-									
	3.5. Conducts tax compliance monitoring to all Areas.		Chief, ATMO	-		-									
	3.6. Coordinates with all OPRs (Central and Area Offices)		Chief, ATMO	-		-									
	3.7. Prepares and files Tax returns		Chief, ATMO	-		-									
	3.8. Attends to BIR requirements for Tax Audit.		Chief, ATMO	-		-									
		-													
	4. Accounts' Reconciliation Mgt.		Chief, BKPGD			7,129,691		-	6,757,691	372,000					
	4.1. Financial statements fairly presented.		Chief, BKPGD	-		-									



Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
											2020				
						TOTAL	PS	OPEX	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
1. To establish correctness, accuracy and reliability of accounts.  2. To obtain a favourable audit opinion from COA.	4.2. Collates documents & records needed in the reconciliation.	Financial statements fairly presented.	Chief, BKPGD	-		-									Maintains a Library of Accounting Records.
	4.3. Prepares working papers and schedules to substantiate book balances.		Chief, BKPGD	-		-									
	4.4. Reconciles records and documents with concerned Area Accountants & other Accountable Officers.		Chief, BKPGD	-		-									
	4.5. Prepares adjusting/correcting entries.		Chief, BKPGD	-		-									
	4.6. Maintains a Library of Accounting Records.		Chief, BKPGD	-		-									
	-														
1. To implement all audit recommendation s within timeline. 2. To address AQM immediately to avoid conversions to COA suspensions/disa llowance. 3. To avoid suspensions maturing to disallowance. 4. To facilitate collection of cash shortages and COA Notice of Final Execution/Collect ion	5. Management of Audit Observations & Recommendations		Acctg Manager			1,810,150		-	1,760,700	49,450					
	5.1.Endorses AQM, Notice of Suspensions & Disallowances received to concerned Accountable Officers.	All Audit Observations complied.	Acctg Manager												1. Compliance by concerned Accountable Officers. 2. Availability of documents and records.
	5.2. Ensures and monitors compliance of concerned Accountable Officers of AQM and Notice of Suspensions & Disallowances received from COA.		Acctg Manager												
	5.3. Consolidates and submits to COA and CO reports of action taken on AQM and Notice of Suspensions & Disallowances.		Acctg Manager												
	5.4. Enforces collection of cash shortages and COA Notice of Final Execution/Collection.		Acctg Manager												
	5.5. Records in the Books of Accounts audit reports on Cash Shortages.		Acctg Manager												

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
	5.6. Prepares and Submits Quarterly Status Report on Notice of Suspensions & Disallowances.		Acctg Manager												
	-														
f. To standardize processes and procedures aligned with ISO 9001	6. Standard Process Management		Acctg Manager			55,035,007		-	3,169,259	51,865,748					
	6.1. Drafts/prepares the following ISO compliant manuals: Cash Management Postage & Metered Machine Management Claims Processing Management Accounting & Financial Reporting Tax Management	1. Department's processes standardized.  2. Computerized Corporate Financial Management Information adopted.	Acctg Manager												Department's staff support & cooperation
	6.2. Revises Budget Management Manual according to ISO format.		Acctg Manager												
	6.3. Updates Administrative Issuance related to Financial and Tax Management.		Acctg Manager												
	6.4. Prepares process flow charts in preparation for the computerization of Financial Management Information.		Acctg Manager												
	6.5. Ensures full compliance of approved standard process		Acctg Manager												
	7. Cost-Reduction		Acctg Manager												
1. To maximize utilization of	7.1. Implements Energy Conservation measures mandated by Management. 7.1.1. Ensure that all faucets are properly turned off when not in use. 7.1.2. Turn off lights during lunch breaks leaving only the light of the employee who shall be in-charge in receiving papers and/or visitors. 7.1.3. Limit charging of cell phones and other gadgets.		Acctg Manager												

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
Utilization of resources.  2. To prevent wastage and unnecessary expenses.  3. To promote cost efficiency.	7.2. Prevents penalties	Savings realized.	Acctg Manager												Cooperation and participation of all Officers and Employees.
	7.3. Prevents overstocking of Stamps		Acctg Manager												
	7.4. Prevents damages		Acctg Manager												
	7.5. Complies with R.A. 9184		Acctg Manager												
	7.6. Promotes paperless reporting.		Acctg Manager												
	7.7. Recycles office supplies.		Acctg Manager												
	7.8. Streamlines existing procedures.		Acctg Manager												
	8. Routinary Function					15,656,437	10,902,879			4,753,558					
	SUBTOTAL					124,802,487	10,902,879	0	46,029,248	67,870,359					
FISCAL MANAGEMENT DEPARTMENT															
Accounts Receivable Management Program															
1. To undertake collection efforts in order to minimize receivables.	1. Prepares collection letters to be mailed to clients. 3. Pay visit to clients	Improve collection efficiency by 90%			1. Office supplies such as bond papers, mailing envelopes	743,252			743,252						Availability of Billing Statement/Statement of Account
	2. Follows up payments via phone calls.				Communication Expenses										
	3. Pays client visits	Improve collection efficiency by 90%			Traveling expense									Availability of the client or his representative	
	4. Coordinates with various offices like Bookkeeping Division, Acctg. Dept., Business Lines Dept. and Offices of Exchange														

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
Cash Management Program															
	1. Monitors collections and deposits of all accountable officers	Cash are sufficient for the payment of obligations			Communication Expense	101,888,913			1,114,879	100,774,034					Submission of reports by the area offices
	2. Allocates funds for payment of obligations														
	3. Issues Official Receipts for all collections				Official Receipts										
	4. Places in time deposits cash earmarked/reserved for corporate obligations			10,513,000											
Budget Management Program															
1. To ensure that the budget prepared are aligned with Corporate Plans and Programs	1. Conducts budget call conferences and budget defense to facilitate preparation and approval of Annual COB				Office supplies Traveling expenses Meals for meetings	1,858,131			1,858,131.00						
2. To ensure that all obligations incurred within the approved COB	2. Implements approved COB and allocates funds in accordance with approved PAPs														
3. To prevent incurrence of overdraft	3. Monitors revenue attainment against projection of operating units														
	4. Evaluates budget allocation and utilization.														
	5. Certifies the availability of budget														
	6. Processes monetary claims of employees and creditors of the Central office.														
	Complies the requirements of DBM, House of Representatives, Senate, COA, GCG & DOF				Office supplies Meals for meetings										
Philatelic and Postage Stamps Management Program															

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
											2020				
						TOTAL	PS	OPEX	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
1. To maintain availability of stamps needed in the mail operations nationwide	Postage Stamps														
	1. Determines annual requirements of postage stamps by denomination.	Stamps requested by Area Custodians were replenished on time.													
	2. Initiates procurement	Steady inventory of postage stamps were maintained.													
	3. Distributes postage and philatelic stamps	Orders/collectors of philatelic stamps were served.													
	4. Issues philatelic stamps to collectors.														
	5. Monitors production														
	6. Conducts physical inventory every si(6) months														
	Postage meter Machine														
2. To ensure that all meter machines assigned in all post offices are operational and properly used	1. Determines post offices to be issued with ePMM	All ePMMs are operational.													
	2. Initiates procurement of spare parts as determined														
	3. Administers loading of ePMM														
	4. Reviews and monitors usage of the amount loaded														
	5. Facilitates maintenance and repair of ePMM				ePMMs' spare parts Maintenance fee, Travelling expenses	5,494,055			5,494,055						

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
	6. Issues operational supplies for ePMM														
	7. Initiates disposal of unserviceable postage meter machines														
Waste Management Program															
1. To maintain cleanliness of the premises.	1. Segregates waste, non-biodegradable, biodegradable and batteries and lamps.				Garbage bag	3,560			3,560						
Cost Reduction Program															
Other Program	Routinary activities					27,751,141	19,549,770		6,201,371	2,000,000					
	SUBTOTAL			-	-	137,739,052	19,549,770	-	15,415,248	102,774,034					
Administrative Efficiency & Transparency Program															
GENERAL SERVICES DEPARTMENT															
1. To ensure infrastructure projects implemented is within the approved APP.  2. To ensure that all Infra-Projects implemented in accordance with designs/plans/specifications/scope of work.  3. To standardize design and layout of all buildings per Post Office classification.	4. Infrastructure Management	Post Office buildings and facilities' designs and lay-outs standardized.				10,564,395.55			9,095,875.55	1,468,520.00					1. Availability of funds.  2. Management's priorities
	4.1. Prepares Corporate Annual Infrastructure Plan.														
	4.2. Conducts ocular site inspection for preparation of DEW of proposed infra projects.														
	4.3. Prepares DEW for priority infrastructure projects.														
	4.4. Monitors implementation of Infra-Projects in accordance with the designs, plans, specifications, and scope of works.														
	4.5. Conducts inspection of infra-projects.														
	4.6. Monitors implementation of Facelifting of Post Offices by postal Areas.														
	5. Buildings & Facilities Maintenance Mgt.						59,766,649.87			9,719,484.87	50,047,165.00				

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
1. To prevent deterioration of buildings and facilities.	5.1. Prepares Annual Maintenance Program.	Workplace secured and convenient													Availability of supplies and materials.
2. To prolong life of buildings and facilities.	5.2. Implements Preventive Maintenance Program on: Electrical Plumbing Mechanical Carpentry														
3. To avoid unnecessary spending for repair works.	5.3. Undertakes minor repair and improvement of buildings, facilities, equipment, furniture and fixtures.														
4. To ensure equipment and other facilities are fully-functional.	5.4. Performs sanitation and housekeeping activities.														
5. To maintain sanitation and cleanliness.	5.5. Provides assistance in the physical arrangement during Corporate events.														
	5.6 Implements and monitors Waste Management Program														
	6. Records Management				29000		3,860,176.58			3,118,046.58	742,130.00				
1. To convert permanent and other important records to digital format.	6.1. Converts permanent and other important records received to digital format.	1. All permanent records digitized.  2. All records maintained and secured.													Records received.
2. To ensure timely dissemination of issuance and correspondence.	6.2. Manages storage of digital back-up records at off-site locations.														
3. To safeguard and maintain records received.	6.3. Institutes custodianship of permanent records and important documents.														
	6.4. Utilizes technology in the dissemination of administrative issuance and correspondence.														
	6.5. Secures and maintains a Records Room.														
	6.6. Archives non-current records.														

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
	6.7. Facilitates disposal of valueless records.														
	7. Routinary Functions					22,676,893.00	22,676,893.00								
	SUBTOTAL			29,000	-	96,868,115	22,676,893.00	-	21,933,407	52,257,815					
LOGISTICS AND PROPERTY MANAGEMENT DEPARTMENT															
1. To ensure procurement of goods, services, infrastructure projects in accordance with R.A. 9184 and its IRR and approved APP.  2. To procure goods at reasonable price and good quality.  3. To prevent COA disallowance.	1. Procurement Management		Procurement Division			6,741,557	4,346,301	-	1,397,766	997,489					
	1.1. Prepares annual PPMP.	Procurement requests fulfilled.				-									1. Availability of Funds  2. Availability of participating accredited suppliers  3. Availability of authorized signatories.
	1.2. Implements approved APP. Prepares annual PPMP.					-									
	1.3. Prioritizes procurement of revenue generating and operational supplies and materials.					-									
	1.4. Maintains database of suppliers and procured items unit costs in compliance with BIR.					-									
	1.5. Procures goods and services based on approved APP following the provisions in RA 9184 & its IRR.					-									
	1.6. Ensures complete procurement documentation records and signatures.					-									
	1.7. Complies with the requirements of Management, COA, GCG, and other government agencies.					-									
1. To maintain a sufficient inventory of supplies, materials and	2. Supply & Inventory Management		Supply Division			52,533,529	6,822,466	-	34,736,339	10,974,723					
	2.1. Maintains Stock Card for every Supply Item.				Sufficient stocks on hand	-									



Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
											2020				
						TOTAL	PS	OPEX	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
equipment needed in the corporation's normal operations.	2.2. Maintains a database on utilization rate of every supply item to determine Economic Order Quantity (EOQ).	Supplies and materials available.				-									Availability of Supply deliveries.
2. To establish accountability on the utilization of supplies & materials.	2.3. Accepts and inspects deliveries of supply and materials.					-									
3. To maintain a safe and secured storage of supplies and materials.	2.5. Distributes centrally and locally-procured office supplies.					-									
4. To ensure timely distribution of supplies and materials.	2.6. Operates and maintains in-house printing facility.				Printing office is repaired. Printing supplies are available.	-									
5. To reconcile inventory records of supplies and materials with the Accounting Dept.	2.7. Conducts physical count of supplies and materials.				Physical inventory submitted on time	-									
	2.8. Collates records and documents on inventories to reconcile inventory records with Accounting.					-									
1. To establish physical existence of PPEs.  2. To determine ownership and accountability.	3. Assets Management		Assets & Prop. Mgt.Div.	34,154,529		53,970,078	5,296,643	-	39,374,687	9,298,748					
	3.1. Prepares Fixed Assets Acquisition Plan.	1. PPEs accounted and secured. 2. Real properties				-									
	3.2. Accepts, stores, and distributes delivered PPEs.					-									
	3.3. Facilitates insurance coverage of all Serviceable PPEs.				Updated insurance on PPEs	-									
	3.4. Monitors rental payments of existing lessees & lessors.			34,069,657		-									

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
											2020				
						TOTAL	PS	OPEX	ADMINEX	CAPEX	Q1	Q2	Q3	Q4	
3. To ensure security and safeguarding of all PPEs.  4. To facilitate the development of Real Properties.  5. To reconcile physical inventory records with Accounting Records.	3.5. Reviews and recommends proposals for space rentals.	developed.				-									1. Availability of Storage Spaces.  2. Prospective lessor
	3.6. Monitors titling activities undertaken by Postal Areas.					-									
	3.7. Reconciles records of PPEs with Accounting records.					-									
	3.8. Ensures complete documentation to establish ownership, custodianship, accountability and utilization of Fixed Assets.	1. PPEs accounted and secured. 2. Real properties developed.			Continuous titling activities	-									
	3.9. Conducts Physical Count of PPEs					-									
	3.10. Maintains storage room for unserviceable PPEs.				Storage bldg is repaired	-									
	3.11. Facilitates disposal of unserviceable PPEs.			84,872	Continuing disposal of PPEs	-									
1. To obtain real-time and accurate Financial Reports.  2. To provide a uniform work processes and guidelines.	4. Standard Process Management		All Division			70,626		-	70,626	-					
	4.1. Drafts/prepares an ISO compliance Assets Management Manual.	Department's process functions manualized.				-									Department's staff support & cooperation
	4.2. Drafts/prepares an ISO compliance Supply & Property Management Manual.					-									
	4.3. Monitors implementation by the postal areas of the Supply and Property Management Manual.					-									
	5. Cost-reduction		All Staff			189,666		-	189,666	-					

Objectives	Projects and Activities	Expected Outcome	OPR	Project Revenue	Expected requirements for 2020	Program Cost for 2020					Timeline				Dependencies
						TOTAL	PS	OPEX	ADMINEX	CAPEX	2020				
											Q1	Q2	Q3	Q4	
1. To maximize utilization of resources.  2. To prevent wastage and unnecessary expenses.  3. To promote cost efficiency.	5.1. Implements Energy Conservation measures mandated by Management. 5.1.1. Ensure that all faucets are properly turned off when not in use. 5.1.2. Turn off lights during lunch breaks leaving only the light of the employee who shall be in-charge in receiving papers and/or visitors. 5.1.3. Limit charging of cell phones and other gadgets.	Savings realized.				-									Department's staff support & cooperation involved in the program.
	5.2. Replaces old and dilapidated PPEs with energy efficient PPEs.					-									
	5.3. Checks on leaks of water pipes and fixtures.					-									
	5.4. Undertakes preventive maintenance of PPEs.					-									
	5.5. Promotes paperless reporting.					-									
	5.6. Recycles office supplies.					-									
	5.7. Streamlines existing procedures.					-									
	6. Routinary Functions		Efficiency realized	OMgr			10,743,110	1,704,123	-	5,374,463	3,664,524				
					-										
	SUBTOTAL			34,154,529		124,248,565	18,169,534	-	81,143,546	24,935,485					
	TOTAL			34,183,529		483,658,219	71,299,076	-	164,521,450	247,837,693					

PROGRAM REVENUE AND EXPENDITURE BUDGET

Program:	Corporate Performance Monitoring Program
Goal	Enhance adaptability of the organization to change
Accountable:	PMG / Area Director
Responsible:	Manager - CorPlan / Area Support Services Manager, Area AdFin Chief, Postmasters

Objectives	Projects and Activities	Expected Outcome	OPR	Expected Requirements for 2020	Estimated Cost for 2020	Timeline				Dependencies
						2020				
						Q1	Q2	Q3	Q4	
a. Effectively review, develop and monitor the implementation of the strategic programs and annual plans, projects and activites	1. Strategic Planning	PAPs implementation	Area ManCom							
	1.1. Conduct and render SWOT and Risk analysis based on Areas' sales, operations, financial, market and other performance			Meeting expenses, Travelling expenses	380,000.00					Availability of funds
	1.2. Review/establish/realign area strategies and objectives based on the SWOT and Risk analysis								ManCom meeting schedule	
	1.3. Review/determine the area performance targets based on the Area Performance Rating deliverables							ManCom meeting schedule		
	1.4. Review/formulate/realign/prioritize PAPs based on corporate strategic direction							ManCom meeting schedule		
	1.5. Conduct periodic Area performance review/s			Representation expenses	x,xxx				Availability of funds	
	1.5. Render periodic monitoring of PAPs implementation								Submission of PAPs implementation status by Responsible Officers/OPRs	
	1.6. Attend trainings/seminars on strategic planning, statistics and related topics			Training expenses	x,xxx				Availability of funds, Training/seminars schedule	
	2. Office Performance Monitoring		Area PMT							

Objectives	Projects and Activities	Expected Outcome	OPR	Expected Requirements for 2020	Estimated Cost for 2020	Timeline				Dependencies
						2020				
						Q1	Q2	Q3	Q4	
b. To efficiently review, formulate and monitor implementation of management, operations and/or organizational standards, policies, regulations, guidelines and/or procedures	2.1. Review/prepare/realign and submit the OPCR based on the priority PAPs, area performance targets, Area Performance Rating deliverables	OPCR targets attainment	Area PMT	Meeting expenses	x,xxx					Meeting schedule of PMT
	2.2. Conduct review, monitoring and validation of OPCR targets and accomplishments by Area Operating Units		Area PMT	Travelling and meeting expenses	x,xxx					Availability of funds
	2.3. Conduct of process/procedures review		Concerned Offices							
	2.4. Conduct coaching and counselling on Area Operating Units' performance		Area PMT	Travelling expenses	x,xxx					Availability of funds
	2.5. Attendance to trainings/seminars related to results-based performance/strategic performance management		Area PMT	Training expenses	x,xxx					Availability of funds, Training/seminars schedule
c. To institutionalize Quality Management Standard System	3. Quality Management Standard System	ISO 9001 Certification of one (1) Post Office	Area ManCom							
	3.1. Engage 3rd-party consultant for the ISO 9001 Compliance Review		Area Support Services Manager	Consultancy Services	x,xxx					Availability of funds, Procurement activities schedule
	3.2. Conduct ISO 9001 orientation workshop/s		Area Support Services Manager	Meeting expenses	x,xxx					Availability of funds
	3.3. Acquire Quality Management Systems Plan for the ISO 9001 Certification of one (1) Post Office		Area Support Services Manager							ISO 9001 knowledge/competency
	3.4. Document the Area processes following ISO 9001 template		Process owners							ISO 9001 knowledge/competency

Objectives	Projects and Activities	Expected Outcome	OPR	Expected Requirements for 2020	Estimated Cost for 2020	Timeline				Dependencies
						2020				
						Q1	Q2	Q3	Q4	
	3.5. Engage 3rd-party certification body for the ISO 9001 Certification of one (1) Post Office		Area Support Services Manager	Consultancy Services	x,xxx					Availability of funds, Procurement activities schedule
d. To ensure the compliance with statutory, regulatory and corporate requirements	4. Corporate Governance	Compliant to Good Governance Conditions/Directives	Area ManCom							Corporate governance/Good governance conditions knowledge/competency
	4.1. Monitor the compliance/attainment of the good governance conditions and directive by/from NGs/ top management/CO applicable to Areas:									
	a. Area Performance Rating									
	b. Corporate Performance Targets									
	c. PhilGEPS posting									
	d. Citizen's Charter and other ARTA postings at all Area Operating Units									
	e. ACPCI									
	f. Other Good Governance Conditions for the year									
	g. NGs Directives									
	h. Top management Directives									
	i. CO Directives									
				4.2. Attendance to trainings/seminars on Corporate Governance, Good Governance Conditions requirements, and related topics			Training expenses			
g. To promote cost-efficiency in General Administrative	5. Cost-reduction	Costs/expenses managed effectively	Area ManCom							
	5.1. Sustainable performance of operating units/personnel									
TOTAL					380,000.00					

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	

**Legal Services Management Program for CY 2020**

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
To use mediation as an alternative medium for speedy resolution of mediatable cases	1. Maintain Mediation Center			Declog dockets								
	1.1 Review & update designation of Mediation Officer				Execom							Competent Mediation Officer
	1.2 Attend trainings on mediation, conciliation and arbitration				HRDDIV	Training Expense						Schedule of training and availability of funds
	1.3 Maintain central records of documents relating to mediation proceedings, decisions rendered and/or compromised agreements executed				Office of the DM	Filing supplies, filing cabinet						Availability of funds
	1.4 Monitor the implementation of the decisions rendered and/or compromised agreements executed				Office of the DM							Availability of funds
To ensure provision of accurate and reliable legal services	2. Establish and maintain Legal library			Legal services based on updated								
	2.1 Create, maintain and update masterlist of legal documents and records				Legal Services Div							
	2.2 Acquire SCRA software and other legal references				Legal Services Div							
	2.3 Maintain and update database of cases				Legal Services Div							
	2.4 Computerize docketing of cases											Approved ISSP
	Prepare project proposal				Office of DM, Legal Dept							
	Establish User Requirement				Office of DM, Legal Dept							

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	Prepare Terms of Reference				MISD							
	Acquire computerized system				LPMD, BAC							
	Use of computerized system				Concerned Users							
To mitigate legal risks to the corporation	3. Manage existing internal and external cases against the Corporation			Minimized damages to the corporation	Claims & Prosecution Div	Traveling Expenses, Representation Expenses, Contingency Liability	1,356,742					Availability of solid evidences
	PLFC Liabilities											
	EO 366 Downgraded Personnel											
	SSL 4 Implementation											
	Other Cases						1,356,742.21					
To encourage whistle blowing	4. Whistle Blowing Program			Minimize corruption & red tape								
	1. Formulate, review and amend the PHLPost Whistle Blowing Systems pursuant to GCG Mc No. 2016-02				Inspectorate Dept							
	2. Implement PHLPost Whistle Blowing Systems				OBOD	Intelligence Fund						Authority to use Intelligence Fund
	3. Provide protection to whistle blowers				Inspectorate Dept	Intelligence Fund						Authority to use Intelligence Fund
	4. Create, maintain and update database of whistle blowers				OBOD							
	5. Monitor & report the implementation of Whistle Blowing Systems				OBOD	Intelligence Fund						Authority to use Intelligence Fund
To protect individual personal information handled by PHLPost	5. Data Privacy			Minimize data breaches								Availability of Funds
	1. Conduct Data Impact Assessment					Consultancy Services						



Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	Prepare TOR				Data Privacy Committee							
	Acquire consultancy services				LPMD, BAC							
	Approve assessment report				OBOD							
	2. Attend / Participate Training / Seminar on Data Privacy Act				DPO	Training Expense						
	3. Prepare, review & amend Data Privacy Manual				Data Privacy Committee	Representation Expense, SME, Printing Services						
	4. Implement Data Privacy Manual				Data Privacy Committee	Traveling Expense						
	5. Attend / Participate Orientation on PHLPost Data Privacy Manual				HRDDiv & DPO	Training Expense, Representation, Honoraria, SME						
	6. Monitor & report implementation of the PHLPost Data Privacy Manual				DPO	Traveling Expense						
	6. FOI											Availability of Funds
	1. Attend / Participate Orientation on PHLPost FOI (Agency & People) Manual - For FOI Receiving Officer & FOI Decision maker				Corplan / CO-FOI Decision Maker	Training Expense, Representation, Honoraria, SME						
	2. Implement FOI Agency and People's Manuals				Concerned Offices							
	3. Review & Update the PHLPost FOI Agency and People's Manuals				CO FOI Receiving Officer							
	4. Monitor & report implementation of the PHLPost FOI Manuals				CO & Area FOI Decision Maker							
	7. Computerize FOI Regisrty						30,000					Approved ISSP
	Prepare project proposal				FOI Decision Maker							
	Establish User Requirement				FOI Decision Maker							
	Prepare Terms of Reference				MISD							

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	Acquire computerized system				LPMD, BAC							
	Use of computerized system				Concerned Users							
	8. Recurring/ Continuing Activities						21,509,884					Approved ISSP
	PS					PS						
	MOOE					MOOE						
	CAPEX					CAPEX						

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
Human Resources Management and Development Program for CY 2020												
Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
To attract, hire & retain the most qualified & competent applicants & provide them equal opportunities	1. RECRUITMENT, SELECTION AND PROMOTION			competent personnel recruited			900,000					
	1.1 Formulate, review & amend specific guidelines in the application of equal opportunity principles				HRMDiv							Best practices from other agencies
	1.2 Determine the priority positions to be filled-up based on the manpower requirements/need of every office or organizational unit.			Priority positions authorized to be filled-up	Concerned Offices							Availability of funds
	1.3 Conduct Psychological Assessment (Stress Management and Emotional Maturity for supervisors) for personnel eligible for promotion				HRMDiv	Consultancy Services / Psychological Assessment	500,000					Availability of funds
	Attend/Host Job Fairs, school career development forum				HRMDiv & HRDDiv	MOA with Schools, Tokens, Representation Expense	100,000					Availability of funds, willingness of other parties
	1.3 Hire and promote personnel based on MSP & 2017 ORA-OHRA				HRMPSB	Representation Expense	50,000					Availability of funds, eligible applicants
	1.4 Conduct Basic Orientation to the newly hired personnel				HRDDiv	Training Expense Supplies & Materials	100,000					Availability of funds
	1.5 Conduct Job Orientation to the newly promoted personnel (if assignment is to a different organizational unit)				HRDDiv	Training Expense Supplies & Materials	50,000					Availability of funds
	1.6 Participate/Attend in trainings/seminars related to hiring, selection & promotion					Training Expense Supplies & Materials	100,000					Availability of funds, Training/Seminar Schedule

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
To enhance competency level of management and rank and file	2. LEARNING AND DEVELOPMENT			25% competency gaps addressed	HRDDiv. & HRMDiv		14,118,500					
	2.1 Conduct In-house trainings					Training Expense Supplies & Materials, Traveling Expenses, Honoraria						Availability of funds, Training/Seminar Schedule
	Management				BOD, Execom							
	Supervisory Development				HRDDIV							
	Front-line				&Concerned Offices							
	Support Services				HRDDIV &Concerned Offices							
	Technical (IT)				HRDDIV &Concerned Offices							
	2.2 Attend external trainings											
	Management				BOD, Execom							
	Supervisory Development				HRDDIV							
	Front-line				HRDDIV &Concerned Offices							
	Support Services				HRDDIV &Concerned Offices							
	Technical (IT)				HRDDIV &Concerned Offices							
	2.3 Attend external trainings for training facilitators											
	3. EMPLOYEES' WELFARE, RELATIONS & ENGAGEMENT			Mentally and physically engaged employees			3,050,000					Availability of Funds
	3.1 Conduct employees welfare activities											
	Sports Activities				HRDDiv	SME, Representation Expense (Venue)	500,000					
	Medical / Dental / Outreach Program				HRDDiv	Medical & dental supplies						

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
To instill loyalty and commitment among personnel	Physical & Mental Fitness Activities				HRDDiv	SME, Representation Expense (Venue)	100,000					
	Pre-retirement seminar Health Education First-Aid Trainings				HRDDiv	Budget, Supplies and Materials, Honorarium for Speakers	120,000					Availability of Funds
	Disaster Preparedness Trainings				Inspectorate Dept	Training Expense, SME, Honoraria	100,000					
	Provision of Financial Assistance (Information and guidance)				HRDDiv	SME						Availability of Funds
	Relief Assistance during calamities and fortuitous events				Inspectorate Dept	SME, Traveling Expense, Honoraria	120,000					Availability of Funds
	Employee Counseling				HRDDiv & Concerned Offices							Availability of Funds
	3.2 Conduct of (mandatory) Random Drug Testing			Drug Free Workplace	HR/Inspectorate Department	Outsource Services	500,000					
	3.3 Handle grievance issues				Grievance	Representation	10,000					Willingness of
	3.4 Conduct dialogues with the different groups for participative management				CorpCom & CorPlan	Representation Expense, Traveling Expense	200,000					Willingness of concerned parties to participate
	Conduct Postmasters Conference and alignment meetings (cascading of issues)				OPMG	Representation Expense, Traveling Expense	xxx					
	3.5 Conduct employee engagement activities				HRDDiv & Concerned Offices							Availability of funds, active participation of personnel
	Teambuilding					Representation & Traveling expense	300,000					
	Employees Day					Certificates, Award,Cash	250,000					
	Family Day					Representation expense, SME	750,000					
	Other Related Activities											
	3.5 Attend trainings/seminars related to facilitation of employees welfare, relations & engagement activities				HRDDiv	Training Expense, Traveling Expense	100,000					Availability of funds
	4. PERFORMANCE MANAGEMENT			very Satisfactory Performance			780,000					

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
To increase productivity and job satisfaction among postal personnel	4.1 Establish, review and amend standard performance target per plantilla position				PMT & SubPMT for IPCR(CO)							
	4.2 Conduct Performance Planning and Workshop				HRMD/AD/ AdFin	representation expense	350,000					Availability of funds
	4.3 Review of IPCR target & accomplishment				HRMDiv	Representation expense	100,000					
	4.4 Monitor & validate IPCR accomplishment OPCR v. Area Perf. Rating APR v. Perf. Scorecard				SubPMT for IPCR(CO)	Traveling Expense, Representation Expense	250,000					Availability of funds
	4.5 Conduct Coaching and Mentoring based on Results				Concerned Offices							Coaching skills, coaching process
	4.6 Attend trainings/seminars on results-based performance evaluation				HRDDiv	Training expense	80,000					Availability of funds & schedule of trainings
To standardize processes and procedures aligned with ISO 9001	5. STANDARD PROCESS MANAGEMENT						0					
	5.1. Orientation-Workshop on ISO 9001			officers and employees are oriented on	AdFin Div Chief	HR assistance , CorPlan and Operations assistance, conference	xxxx					availability of funds
	5.2. Strategic and risk planning for ISO 9001			strategic and risk plans and programs	Area Support Service Manager	HR assistance , CorPlan and Operations assistance, conference	xxxx					
	5.3. Documentation of HR processes			HR processes and procedures aligned with ISO 9001	Area HR	HR assistance , CorPlan and Operations assistance, conference expense, supplies and materials	xxxx					

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	5.3. Computerization of HR processes			ICT-enabled HR processes	HRMD	Project Proposal, User Requirements, User Training, hardware requirements, systems development	xxxx					
To reduce administrative costs. To promote cost-efficiency in Support to Operations activities	6. Cost-reduction						0					
	6.1. Re-compute leave credits of personnel			corrected leave earned.	HR	supplies						
	6.1.a. computerization of leave credits computation			accurate leave credits earned and amount of TL claims	HR	HRIS system and computers						
	6.2. Control and closely monitor supplies utilization, telephone usage for official use (recycling of office supplies)			decrease in utilization of supplies	HR							
	6.3. Implimentation of Mandated Energy Saving Program (replacement of old lighting to LED bulbs)			decrease in energy consumption		LED LIGHTS or bulbs						AVAILABILITY OF FUNDS
	6.4. Recommend replacement of old office equipment to energy efficient office equip			decrease in energy consumption								
	6.5. Promote paperless reporting			decrease in the usage of paper								
	6.6. Minimize wastage of supplies and materials (effective utilization)											
	6.7. Promote maximum utilization of work hours											
		7. RECURRING/ CONTINUING ACTIVITIES						30,705,165				
		49,553,665										

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
ICT Development Program												
a. To improve efficiencies in the Postal Service through innovation and ICT	1. Development & Deployment of New Information Systems											
	1.1 POS (Mail Services, Express Services, Logistics Services, Retail and Postal Payment)											
	1.2. Mail Management System (Track and Trace System, Mail Processing Management System, Delivery Management System, Fleet Management System, Warehouse Management System, Performance Monitoring System, PHLPost-Customs Management System, Address Management System)											
	1.3. Corporate Financial Management Information System											
	1.4. Human Resource Information System											
	1.5. Customer Relationship Management System											
	1.6. Inventory Management System											
	1.7. Corporate Performance Monitoring System (Online Planning, Results-Based Performance System)											
	1.8. Legal Services System											



Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	1.9. Marketing Information System											
	1.10. Digital Financial System (Pay-Out and Collection)											
	2. Enhancement & Expansion of Existing Systems											
	2.1. Mail Management System ( DPS, Performance Monitoring System, Track & Trace System)											
	2.2. POS (ePostMO, Pinoy eMall)											
	2.3. Record Management System											
to improve the experience of clients	2.4. PHLPost official website						575,000					
	a. Creation of PHLPost editorial board for PHLPost website				Execom		xx					
	b. To enhance the existing PHLPost website				Editorial Board		500,000					
	c. SSL renewal, website security and hosting				MISD		75,000					
to improve the experience of clients												

Objectives	Projects and Activities		2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
			Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
									Q1	Q2	Q3	Q4	
to maintain effective data backup & security	3. To ensure Security and data backup of Information System						Sub-Total: security & data backup	2,158,000					
	3.1	IT Audit by Third Party				Outsource		XX					
	3.2	Establish CyberSecurity Plan				Outsource		XX					
	3.3	Implementation based on recommendation				MISD		XX					
	3.4	Procurement of required IT equipment/services				MISD		2,158,000					
To ensure the use of license software	4. Office Automation						Sub-Total: Office Automation	6,000,000					
	4.1	Determine the necessary automation software				MISD		XX					
	4.2	Identify the users					XX						
	4.3	Procurement of application licenses software					3,000,000						
	4.4	Renewal/ Procurement of antivirus license					3,000,000						
	4.5	Deployment				Area IT		XX					
To conduct planning & workshop (IT Plan)	5. Conduct/Attend IT Workshop & Trainings					MISD	Sub-Total: IT Workshop						
	5.1	Conduct of IT training for MISD and all Area IT											
	5.1	To attend trainings for ICT											

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
Expand the users with access to PHLPost Information System	6. To provide internet access											
	Central Office			Connected (CO & OE's)	MISD	Sub-Total: Connectivity	4,956,000					
	6.1    Review internet requirement						XX					
	6.2    Maintain and expand connectivity in CO & OE's						4,956,000					
	Area Office			Post Office connected	Area Suport Services							
	6.3    Maintain the existing connected PO				Area IT		XX					
	6.4    Acquire connectivity for not connected PO				Area AO		XX					
	7. Sustain of computers and peripherals			Serviceability of ICT equipment at	Area AdFin Chief							
	7.1    Conduct detailed inventory of ICT equipment				Area Inventory Committee							
	7.2    Conduct maintainenance of workstations and its peripherals				Area IT							
	7.3    Replace unserviceable/ beyond economic repair				Area AO							

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	7.4 Procure office automation licenses				Area AO							
	7.5 Renew office automation licences				Area IT							
	7.6 Renew Antivirus licenses with existing license				Area IT							
	7.7 Procure Antivirus for computers without Antivirus licenses				Area AO							
To provide facility for training	8. IT Trainig Facility					Sub-Total: Training Room	1,524,690					
	8.1 Creation of Training Team											
	8.2 Define training requirements											
	8.3 Create policies											
	8.4 Create training modules and schedules											
	8.5 Prepare training room											

Objectives	Projects and Activities	2020		Expected Outcome	Office/Person Responsible	2020		Timeline				Dependencies in the Implementation
		Business Lines	Projected Revenue			Expected Requirements	Estimated Cost	2020				
								Q1	Q2	Q3	Q4	
	8.6 Procurement for the requirement of training room											
	8.7 Training Room						450,000					
	8.8 Furniture & Fixture						163,276					
	8.9 IT Equipment (computer set, printer, multi media projector)						911,414					
To standardize processes and procedures aligned with ISO 9001	9. Create standard process			Standard processes/ procedures adopted	Area Support Services Manager							
	9.1 Attend workshops and meetings on ISO 9001				Area HR							
	9.2 Review and document IT processes				Area IT							
To promote cost-efficiency in General Administrative Services activities	10. Implement Cost-reduction on ICT Infrastructure			cost savings on paper and toners/inks	Area Support Services Manager	Sub-Total: Cost reduction	2,500,000					
	Harmonize forms being used				Process owners		xxx					
	Institutionalized use of Official e-mail				Area IT		xxx					
	to set up IPPBX Device and Connectivity in Central Office departments			cost saving on communication expense	MISD		2,500,000					
f. Effectual performance of functions	11. Recurring/Continuing Activities	Other Income				Sub-Total: Recurring/Continuing Activities	17,734,554					
						PS	9,686,761					
						Non PS (General Services - COS)	1,663,484					
						MOOE	5,007,309					
						Other MOOE - Consultancy	1,152,000					
						CAPEX	225,000					
						TOTAL	35,448,244					

PROGRAM REVENUE AND EXPENDITURE BUDGET

Program: **AUDIT EFFICIENCY PROGRAM**

Goal

Accountable: **Board of Directors / Area Director**

Responsible: **Manager - Internal Audit Dept / Area Support Services Manager, Area AdFin Chief**

Objectives	Projects and Activities	Expected Outcome	OPR	Expected Requirements for 2020	Estimated Cost for 2020	Timeline				Constraints and Dependencies
						2020				
						Q1	Q2	Q3	Q4	
	1. Audit efficiency program-									
	1.1. QCO conduct of regular cash count				Included PREB-Corporate Performance Monitoring Program					
	1.2. Monitoring of collections, deposits and ending balances of accountable officers				250,000.00					
	1.3. Observance of internal control									
	1.4. Compliance to AOMs recommendations									
f. To standardize processes and procedures aligned with ISO 9001	4. Standard process									
g. To promote cost-efficiency in General Administrative Services activities	5. Cost-reduction									
	TOTAL				250,000.00					