

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 248,021,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,082,000 P	30,644,000 P		P 61,726,000
Operations	113,739,000	68,692,000	3,864,000	186,295,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	78,964,000	42,132,000	3,864,000	124,960,000
WAGE REGULATORY PROGRAM	34,775,000	26,560,000		61,335,000
TOTAL NEW APPROPRIATIONS	P 144,821,000 P	99,336,000 P	3,864,000 P	P 248,021,000

Special Provision(s)

1. Reporting and Posting Requirements. The National Wages and Productivity Commission (NWPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty days (30) after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the DTMS; and
- (b) NWPC's website.

The NWPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,956,000	P 26,878,000		P 57,834,000
National Capital Region (NCR)	30,956,000	26,878,000		57,834,000
Central Office	30,956,000	26,878,000		57,834,000
Human Resource Development		3,766,000		3,766,000
National Capital Region (NCR)		3,766,000		3,766,000
Central Office		3,766,000		3,766,000
Administration of Personnel Benefits	126,000			126,000
National Capital Region (NCR)	126,000			126,000
Central Office	126,000			126,000
Sub-total, General Administration and Support	31,082,000	30,644,000		61,726,000
Operations				
Capacity of MSMEs to implement productivity improvement program enhanced	78,964,000	42,132,000	3,864,000	124,960,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	78,964,000	42,132,000	3,864,000	124,960,000
Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	78,964,000	42,132,000	3,864,000	124,960,000

National Capital Region (NCR)	78,964,000	42,132,000	3,864,000	124,960,000
Central Office	78,964,000	42,132,000	3,864,000	124,960,000
Fair and reasonable minimum wages in accordance with law ensured	34,775,000	26,560,000		61,335,000
WAGE REGULATORY PROGRAM	34,775,000	26,560,000		61,335,000
Development and Implementation of Policies Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	34,775,000	26,560,000		61,335,000
National Capital Region (NCR)	34,775,000	26,560,000		61,335,000
Central Office	34,775,000	26,560,000		61,335,000
Sub-total, Operations	113,739,000	68,692,000	3,864,000	186,295,000
TOTAL NEW APPROPRIATIONS	P 144,821,000	P 99,336,000	P 3,864,000	P 248,021,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,352

Total Permanent Positions

98,352

Other Compensation Common to All

Personnel Economic Relief Allowance

3,912

Representation Allowance

1,782

Transportation Allowance

1,782

Clothing and Uniform Allowance

978

Mid-Year Bonus - Civilian

8,197

Year End Bonus

8,197

Cash Gift

815

Per Diems

18,360

Productivity Enhancement Incentive

815

Step Increment

246

Total Other Compensation Common to All

45,084

Other Benefits

PAG-IBIG Contributions

196

PhilHealth Contributions

867

Employees Compensation Insurance Premiums

196

Terminal Leave	126
Total Other Benefits	1,385
Total Personnel Services	144,821
Maintenance and Other Operating Expenses	
Travelling Expenses	6,178
Training and Scholarship Expenses	3,881
Supplies and Materials Expenses	14,461
Utility Expenses	4,658
Communication Expenses	5,894
Awards/Rewards and Prizes	2,100
Survey, Research, Exploration and Development Expenses	965
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	425
Professional Services	4,667
General Services	8,400
Repairs and Maintenance	5,502
Taxes, Insurance Premiums and Other Fees	699
Other Maintenance and Operating Expenses	
Advertising Expenses	1,776
Printing and Publication Expenses	1,575
Representation Expenses	13,479
Transportation and Delivery Expenses	189
Rent/Lease Expenses	18,546
Subscription Expenses	4,206
Other Maintenance and Operating Expenses	1,735
Total Maintenance and Other Operating Expenses	99,336
Total Current Operating Expenditures	244,157
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,864
Total Capital Outlays	3,864
TOTAL NEW APPROPRIATIONS	248,021

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Income-earning ability increased

ORGANIZATIONAL OUTCOME

1. Capacity of MSMEs to implement productivity improvement program enhanced
2. Fair and reasonable minimum wages in accordance with law ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

Capacity of MSMEs to implement productivity improvement program enhanced

ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM

Outcome Indicators

- | | | |
|--|-----|-----|
| 1. Percentage of trained MSMEs with productivity improvement program / action plan | 59% | 40% |
| 2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes | 13% | 12% |

Output Indicators

- | | | |
|---|--------|-------|
| 1. Number of MSMEs trained / oriented | 13,246 | 9,000 |
| 2. Percentage of clients who rated training / technical services as satisfactory or better | 100% | 100% |
| 3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes | 956 | 800 |

Fair and reasonable minimum wages in accordance with law ensured

WAGE REGULATORY PROGRAM

Outcome Indicators

- | | | |
|---|------|------|
| 1. Percentage of wage rates above the poverty threshold | 100% | 100% |
| 2. Percent of appealed cases on wage orders / exemption cases resolved within the reglementary period / process cycle time of 60 days | 100% | 98% |

Output Indicators

- | | | |
|--|---------|--------------|
| 1. Number of clients reached thru advocacy services | 232,590 | 270,000 |
| 2. Number of wage orders issued, as necessary | 11 | as necessary |
| 3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application | 100% | 98% |