

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	154,391	175,401	204,289
General Fund	154,391	175,401	204,289
Automatic Appropriations	9,461	9,534	11,437
Retirement and Life Insurance Premiums	8,961	9,034	11,076
Special Account	500	500	361
Continuing Appropriations	18,137	10,210	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	7,059		
Unobligated Releases for MOOE			
R.A. No. 10633	11,078		
R.A. No. 10651		10,210	
Budgetary Adjustment(s)	21,105		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,754		
Pension and Gratuity Fund	5,351		
Total Available Appropriations	203,094	195,145	215,726
Unused Appropriations	(14,711)	(10,210)	
Unobligated Allotment	(14,711)	(10,210)	
TOTAL OBLIGATIONS	188,383	184,935	215,726

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	51,508,000	33,995,000	28,699,000
	PS	40,991,000	19,135,000	16,827,000
	MOOE	10,375,000	13,544,000	11,872,000
	CO	142,000	1,316,000	

000002000000000	Support to Operations	11,362,000	13,914,000	17,494,000
	PS	6,399,000	9,060,000	11,982,000
	MOOE	4,963,000	4,743,000	5,512,000
	CO		111,000	
000003000000000	Operations	117,919,000	137,026,000	159,496,000
	PS	77,072,000	82,414,000	106,305,000
	MOOE	40,741,000	50,666,000	48,556,000
	CO	106,000	3,946,000	4,635,000
	Projects	7,594,000		10,037,000
	MOOE	1,561,000		3,565,000
	CO	6,033,000		6,472,000
TOTAL AGENCY BUDGET		188,383,000	184,935,000	215,726,000
	PS	124,462,000	110,609,000	135,114,000
	MOOE	57,640,000	68,953,000	69,505,000
	CO	6,281,000	5,373,000	11,107,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	198	198	198

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 204,289,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	38,232,000	26,745,000	4,635,000	69,612,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	59,325,000	21,811,000		81,136,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,481,000	20,588,000	6,472,000	53,541,000
Regional Allocation (net of Central Office):	97,557,000	48,556,000	4,635,000	150,748,000
National Capital Region (NCR)	21,682,000	6,622,000		28,304,000
Region I - Ilocos	4,517,000	2,131,000		6,648,000
Cordillera Administrative Region (CAR)	5,330,000	2,192,000		7,522,000
Region II - Cagayan Valley	3,666,000	1,876,000	4,635,000	10,177,000
Region III - Central Luzon	8,261,000	3,500,000		11,761,000
Region IVA - CALABARZON	8,493,000	4,676,000		13,169,000
Region IVB - MIMAROPA	1,312,000	1,746,000		3,058,000
Region V - Bicol	4,816,000	2,292,000		7,108,000
Region VI - Western Visayas	6,773,000	3,326,000		10,099,000
Region VII - Central Visayas	8,412,000	4,666,000		13,078,000
Region VIII - Eastern Visayas	4,459,000	2,199,000		6,658,000

Region IX - Zamboanga Peninsula	5,765,000	2,286,000	8,051,000
Region X - Northern Mindanao	4,768,000	2,591,000	7,359,000
Region XI - Davao	5,851,000	3,514,000	9,365,000
Region XII - SOCCSKSARGEN	3,452,000	2,496,000	5,948,000
Region XIII - CARAGA		2,443,000	2,443,000
TOTAL AGENCY BUDGET	124,038,000	69,144,000	11,107,000
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			204,289,000

SPECIAL PROVISION(S)

- Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMB website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	15,488,000	11,511,000		26,999,000
1030010001000000 General Management and Supervision	P 15,040,000	P 11,511,000		P 26,551,000
National Capital Region (NCR)	15,040,000	11,511,000		26,551,000
Central Office	15,040,000	11,511,000		26,551,000
1030010002000000 Administration of Personnel Benefits	448,000			448,000
National Capital Region (NCR)	448,000			448,000
Central Office	448,000			448,000
Sub-total, General Administration and Support	15,488,000	11,511,000		26,999,000
0000020000000000 Support to Operations	10,993,000	5,512,000		16,505,000
1610020001000000 Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	10,993,000	5,512,000		16,505,000
National Capital Region (NCR)	10,993,000	5,512,000		16,505,000
Central Office	10,993,000	5,512,000		16,505,000
Sub-total, Support to Operations	10,993,000	5,512,000		16,505,000

000003000000000	Operations	<u>97,557,000</u>	<u>48,556,000</u>	<u>4,635,000</u>	<u>150,748,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>38,232,000</u>	<u>26,745,000</u>	<u>4,635,000</u>	<u>69,612,000</u>
161003010100000	Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	<u>38,232,000</u>	<u>26,745,000</u>	<u>4,635,000</u>	<u>69,612,000</u>
	National Capital Region (NCR)	<u>5,860,000</u>	<u>2,516,000</u>		<u>8,376,000</u>
	Regional Office - NCR	5,860,000	2,516,000		8,376,000
	Region I - Ilocos	<u>2,477,000</u>	<u>1,355,000</u>		<u>3,832,000</u>
	Regional Office - I	2,477,000	1,355,000		3,832,000
	Cordillera Administrative Region (CAR)	<u>1,832,000</u>	<u>1,157,000</u>		<u>2,989,000</u>
	Regional Office - CAR	1,832,000	1,157,000		2,989,000
	Region II - Cagayan Valley	<u>2,012,000</u>	<u>1,133,000</u>	<u>4,635,000</u>	<u>7,780,000</u>
	Regional Office - II	2,012,000	1,133,000	4,635,000	7,780,000
	Region III - Central Luzon	<u>2,733,000</u>	<u>1,793,000</u>		<u>4,526,000</u>
	Regional Office - III	2,733,000	1,793,000		4,526,000
	Region IVA - CALABARZON	<u>2,490,000</u>	<u>2,711,000</u>		<u>5,201,000</u>
	Regional Office - IVA	2,490,000	2,711,000		5,201,000
	Region IVB - MIMAROPA	<u>907,000</u>	<u>1,336,000</u>		<u>2,243,000</u>
	Regional Office - IVB	907,000	1,336,000		2,243,000
	Region V - Bicol	<u>2,761,000</u>	<u>1,243,000</u>		<u>4,004,000</u>
	Regional Office - V	2,761,000	1,243,000		4,004,000
	Region VI - Western Visayas	<u>2,486,000</u>	<u>1,878,000</u>		<u>4,364,000</u>
	Regional Office - VI	2,486,000	1,878,000		4,364,000
	Region VII - Central Visayas	<u>2,514,000</u>	<u>2,332,000</u>		<u>4,846,000</u>
	Regional Office - VII	2,514,000	2,332,000		4,846,000
	Region VIII - Eastern Visayas	<u>2,538,000</u>	<u>1,218,000</u>		<u>3,756,000</u>
	Regional Office - VIII	2,538,000	1,218,000		3,756,000
	Region IX - Zamboanga Peninsula	<u>2,551,000</u>	<u>1,424,000</u>		<u>3,975,000</u>
	Regional Office - IX	2,551,000	1,424,000		3,975,000
	Region X - Northern Mindanao	<u>2,612,000</u>	<u>1,455,000</u>		<u>4,067,000</u>
	Regional Office - X	2,612,000	1,455,000		4,067,000

	Region XI - Davao	<u>2,763,000</u>	<u>1,987,000</u>	<u>4,750,000</u>
	Regional Office - XI	2,763,000	1,987,000	4,750,000
	Region XII - SOCCSKSARGEN	<u>1,696,000</u>	<u>1,634,000</u>	<u>3,330,000</u>
	Regional Office - XII	1,696,000	1,634,000	3,330,000
	Region XIII - CARAGA		<u>1,573,000</u>	<u>1,573,000</u>
	Regional Office - XIII		1,573,000	1,573,000
0000302000000	MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	<u>59,325,000</u>	<u>21,811,000</u>	<u>81,136,000</u>
161003020100000	Conciliation and Mediation Services	<u>59,325,000</u>	<u>21,811,000</u>	<u>81,136,000</u>
	National Capital Region (NCR)	<u>15,822,000</u>	<u>4,106,000</u>	<u>19,928,000</u>
	Regional Office - NCR	15,822,000	4,106,000	19,928,000
	Region I - Ilocos	<u>2,040,000</u>	<u>776,000</u>	<u>2,816,000</u>
	Regional Office - I	2,040,000	776,000	2,816,000
	Cordillera Administrative Region (CAR)	<u>3,498,000</u>	<u>1,035,000</u>	<u>4,533,000</u>
	Regional Office - CAR	3,498,000	1,035,000	4,533,000
	Region II - Cagayan Valley	<u>1,654,000</u>	<u>743,000</u>	<u>2,397,000</u>
	Regional Office - II	1,654,000	743,000	2,397,000
	Region III - Central Luzon	<u>5,528,000</u>	<u>1,707,000</u>	<u>7,235,000</u>
	Regional Office - III	5,528,000	1,707,000	7,235,000
	Region IVA - CALABARZON	<u>6,003,000</u>	<u>1,965,000</u>	<u>7,968,000</u>
	Regional Office - IVA	6,003,000	1,965,000	7,968,000
	Region IVB - MIMAROPA	<u>405,000</u>	<u>410,000</u>	<u>815,000</u>
	Regional Office - IVB	405,000	410,000	815,000
	Region V - Bicol	<u>2,055,000</u>	<u>1,049,000</u>	<u>3,104,000</u>
	Regional Office - V	2,055,000	1,049,000	3,104,000
	Region VI - Western Visayas	<u>4,287,000</u>	<u>1,448,000</u>	<u>5,735,000</u>
	Regional Office - VI	4,287,000	1,448,000	5,735,000
	Region VII - Central Visayas	<u>5,898,000</u>	<u>2,334,000</u>	<u>8,232,000</u>
	Regional Office - VII	5,898,000	2,334,000	8,232,000
	Region VIII - Eastern Visayas	<u>1,921,000</u>	<u>981,000</u>	<u>2,902,000</u>
	Regional Office - VIII	1,921,000	981,000	2,902,000

Region IX - Zamboanga Peninsula	<u>3,214,000</u>	<u>862,000</u>	<u>4,076,000</u>
Regional Office - IX	3,214,000	862,000	4,076,000
Region X - Northern Mindanao	<u>2,156,000</u>	<u>1,136,000</u>	<u>3,292,000</u>
Regional Office - X	2,156,000	1,136,000	3,292,000
Region XI - Davao	<u>3,088,000</u>	<u>1,527,000</u>	<u>4,615,000</u>
Regional Office - XI	3,088,000	1,527,000	4,615,000
Region XII - SOCCSKSARGEN	<u>1,756,000</u>	<u>862,000</u>	<u>2,618,000</u>
Regional Office - XII	1,756,000	862,000	2,618,000
Region XIII - CARAGA		<u>870,000</u>	<u>870,000</u>
Regional Office - XIII		870,000	870,000
Sub-total, Operations	<u>97,557,000</u>	<u>48,556,000</u>	<u>4,635,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 124,038,000	P 65,579,000	P 4,635,000
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000004000000000 Locally-Funded Projects		<u>3,565,000</u>	<u>6,472,000</u>
000004130000000 Research and Development		<u>3,565,000</u>	<u>6,472,000</u>
000004130600000 Information and Communication Technology		<u>3,565,000</u>	<u>6,472,000</u>
103004130600001 Information Systems Strategic Plan		<u>3,565,000</u>	<u>6,472,000</u>
National Capital Region (NCR)		<u>3,565,000</u>	<u>6,472,000</u>
Central Office		<u>3,565,000</u>	<u>6,472,000</u>
Sub-total, Locally-Funded Project(s)		<u>3,565,000</u>	<u>6,472,000</u>
TOTAL PROJECTS		P 3,565,000	P 6,472,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 124,038,000	P 69,144,000	P 11,107,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,003	75,278	92,303
Total Permanent Positions	<u>75,003</u>	<u>75,278</u>	<u>92,303</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,761	4,824	4,752
Representation Allowance	3,397	3,534	3,414
Transportation Allowance	3,105	3,534	3,414

Clothing and Uniform Allowance	1,010	1,005	990
Productivity Incentive Allowance	399		
Mid-Year Bonus - Civilian			7,692
Year End Bonus	6,252	6,269	7,692
Cash Gift	998	1,005	990
Step Increment		336	524
Collective Negotiation Agreement	5,050		
Productivity Enhancement Incentive	6,231	1,005	990
Performance Based Bonus	2,419		
Total Other Compensation Common to All	<u>33,622</u>	<u>21,512</u>	<u>30,458</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	393		
Total Other Compensation for Specific Groups	<u>393</u>		
Other Benefits			
Retirement and Life Insurance Premiums	8,940	9,034	11,076
PAG-IBIG Contributions	239	241	236
PhilHealth Contributions	675	633	649
Employees Compensation Insurance Premiums	239	241	236
Terminal Leave	5,351	3,670	156
Total Other Benefits	<u>15,444</u>	<u>13,819</u>	<u>12,353</u>
TOTAL PERSONNEL SERVICES	<u>124,462</u>	<u>110,609</u>	<u>135,114</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,991	6,883	4,935
Training and Scholarship Expenses	4,989	3,545	3,875
Supplies and Materials Expenses	5,468	7,888	7,098
Utility Expenses	3,996	5,984	4,717
Communication Expenses	4,330	5,532	7,419
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,578	1,626	1,626
Professional Services	5,960	7,800	8,038
General Services	10,397	10,315	10,422
Repairs and Maintenance	2,388	2,784	3,357
Taxes, Insurance Premiums and Other Fees	670	962	753
Other Maintenance and Operating Expenses			
Advertising Expenses	86	188	134
Printing and Publication Expenses	223	540	124
Representation Expenses	2,554	3,121	2,648
Transportation and Delivery Expenses		15	64
Rent/Lease Expenses	10,825	11,510	11,720
Subscription Expenses	185	260	1,395
Other Maintenance and Operating Expenses			1,180
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,640</u>	<u>68,953</u>	<u>69,505</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>182,102</u>	<u>179,562</u>	<u>204,619</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			920
Buildings and Other Structures			4,635
Machinery and Equipment Outlay	6,281	535	5,552
Transportation Equipment Outlay		2,600	
Furniture, Fixtures and Books Outlay		2,138	
Intangible Assets Outlay		100	
TOTAL CAPITAL OUTLAYS	<u>6,281</u>	<u>5,373</u>	<u>11,107</u>
GRAND TOTAL	<u>188,383</u>	<u>184,935</u>	<u>215,726</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Decent Work

ORGANIZATIONAL

OUTCOME : 1. Labor-management cooperation improved
 2. Workplace conflicts reduced
 3. Labor disputes reduced
 4. Labor disputes effectively settled / resolved.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct of seminars, trainings and other activities jointly or in coordination with Social Partners (Basic Orientation Seminar, Area-Wide Seminars, Plant-Level Orientation Seminar, Skills Training, etc.)
2. Networking with LGUs, SSS/GSIS, CHED, PNP, AFP, CHR, BIR, DOJ, PAO, NGOs, etc.
3. Recognition and dissemination of Best Practices through Search for Best Labor-Management Cooperation and Best Enterprise-Based Mechanism for Dispute Resolution
4. NCMB-NWPC convergence on productivity improvement programs cum Two-Tiered Wage System
5. Enhanced conciliation-mediation training for Single Entry Assistance Desk Officers
6. Implementation of Memorandum of Agreement with POEA on availment of Overseas Filipino Workers/Seafarers of Single Entry Approach (SENA)
7. Review of SENA guidelines to incorporate provision in the area of convergence
8. Networking with LGUs, and other non-government organizations which can facilitate settlement
9. Cross-boundary sharing of the services of Conciliator-Mediators and Voluntary Arbitrators

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Labor-management cooperation improved Increased plant-level settlement of labor disputes by companies with LMCs	90%	At least 90% of companies with LMCs are not involved in labor disputes
Workplace conflicts reduced Increased plant-level settlement of labor disputes by companies with GMs	90%	At least 90% of companies with GMs are not involved in labor disputes
Labor disputes reduced Reduced incidence of work stoppage	5	Incidence of work stoppages maintained at a single digit
Labor disputes effectively settled/resolved. Increased settlement rate of:		
a. Requests for Assistance	78%	80% settlement rate
b. Preventive Mediation Cases	85%	85% settlement rate
c. Notices of Strike/Lockout	75%	75% settlement rate
Percentage of voluntary arbitration case decisions upheld by a higher court	67%	80% affirmation rate
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: TECHNICAL ADVISORY SERVICES

Number of advisory requests acted upon	4,400
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation (targeted facilitated and enhanced LMCs and GMs)	67%
Percentage of companies with LMCs/GMs that are not involved in NS/L or PM cases	94%
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	97%

MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES

Number of cases resolved/settled out of the Board's total caseload	5,400
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%
Percentage of case decisions that are overturned by higher authority	25%
Percentage of conciliation mediations successfully settled within process cycle time	85%