

**C. NATIONAL CONCILIATION AND MEDIATION BOARD**

**STRATEGIC OBJECTIVES**

- MANDATE** : The NCMB shall be responsible for the formulation of policies, development of plans and programs, and setting of standards, procedures and guidelines relative to the promotion of conciliation and mediation of labor disputes; administration of the voluntary arbitration program; promotion of other cooperative, non-adversarial, and voluntary modes of labor dispute settlement; and facilitation of labor-management cooperation through joint mechanisms for information sharing, effective communication and consultation and group problem-solving.
- VISION** : The NCMB shall be the center of excellence in enhancing harmonious relationship in every workplace.
- MISSION** : To sustain harmonious labor and management relations through continuous education, mainstreaming of alternative dispute resolution (ADR) mechanisms, and implementation of innovation approaches toward workers' empowerment.
- KEY RESULT AREAS** : Just and lasting peace and the rule of law
- 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

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	33,603,000	28,049,000	33,995,000
	PS	22,271,000	15,142,000	19,135,000
	MOOE	9,975,000	12,907,000	13,544,000
	CO	1,357,000		1,316,000

00000200000000	Support to Operations	12,660,000	10,557,000	13,914,000
	PS	7,682,000	5,896,000	9,060,000
	MOOE	3,603,000	4,661,000	4,743,000
	CO	1,375,000		111,000
00000300000000	Operations	136,351,000	124,832,000	137,026,000
	PS	84,291,000	77,475,000	82,414,000
	MOOE	42,729,000	47,357,000	50,666,000
	CO	9,331,000		3,946,000
	Projects	4,852,000		
	MOOE	2,034,000		
	CO	2,818,000		
TOTAL AGENCY BUDGET		187,466,000	163,438,000	184,935,000
	PS	114,244,000	98,513,000	110,609,000
	MOOE	58,341,000	64,925,000	68,953,000
	CO	14,881,000		5,373,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	203	201	201

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,146,000	17,787,000	1,427,000	45,360,000
Regional Allocation (net of Central Office):	75,429,000	50,666,000	3,946,000	130,041,000
National Capital Region (NCR)	15,053,000	7,600,000	580,000	23,233,000
Region I - Ilocos	3,537,000	2,167,000	20,000	5,724,000
Cordillera Administrative Region (CAR)	5,382,000	2,192,000	75,000	7,649,000
Region II - Cagayan Valley	2,760,000	1,876,000	20,000	4,656,000
Region III - Central Luzon	6,372,000	4,222,000	1,400,000	11,994,000
Region IVA - CALABARZON	6,490,000	5,041,000	90,000	11,621,000
Region IVB - MIMAROPA	1,109,000	2,123,000	38,000	3,270,000
Region V - Bicol	3,585,000	2,292,000	30,000	5,907,000
Region VI - Western Visayas	4,406,000	2,913,000	175,000	7,494,000
Region VII - Central Visayas	6,543,000	4,884,000	1,315,000	12,742,000
Region VIII - Eastern Visayas	3,392,000	2,109,000	35,000	5,536,000
Region IX - Zamboanga Peninsula	4,547,000	2,082,000	40,000	6,669,000
Region X - Northern Mindanao	3,999,000	2,504,000	60,000	6,563,000
Region XI - Davao	4,880,000	3,564,000	30,000	8,474,000
Region XII - SOCCSKSARGEN	3,374,000	2,496,000	18,000	5,888,000
Region XIII - CARAGA		2,601,000	20,000	2,621,000
TOTAL AGENCY BUDGET	101,575,000	68,453,000	5,373,000	175,401,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be used for the effective and efficient administration of the Voluntary Arbitration Program sourced from registration fees collected on Collective Bargaining Agreements, constituted into the Special Voluntary Arbitration Fund 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, s. 1987.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, 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.

2. 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:

**SECTION 4 : 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	2016 Targets
<b>Labor-management cooperation improved</b>		
Increased plant-level settlement of labor disputes by companies with LMCs	91%	At least 80% of companies with LMCs are not involved in labor disputes
<b>Workplace conflicts reduced</b>		
Increased plant-level settlement of labor disputes by companies with GMs	91%	At least 80% of companies with GMs are not involved in labor disputes
<b>Labor disputes reduced</b>		
Reduced incidence of work stoppages	2	Incidence of work stoppages maintained at a single digit
<b>Labor disputes effectively settled/resolved</b>		
Increased settlement rate of :		
a. Requests for Assistance	80%	a. 88% settlement rate
b. Preventive Mediation Cases	87%	b. 90% settlement rate
c. Notices of Strike/Lockout	82%	c. 75% settlement rate
Percentage of voluntary arbitration case decisions upheld by a higher court	100%	80% affirmation rate
<b>MFO / PIs</b>		<b>2016 Targets</b>
<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>		
Number of advisory services provided		3,494
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation (targeted facilitated and enhanced LMCs and GMs)		87%
Percentage of clients with LMCs/GMs that are not involved in NS/L or PM cases		91%
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 settled/resolved	5,595
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 disposed/settled within thirty (30) days/process cycle time	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	180,880	154,391	175,401
General Fund		154,391	175,401
R.A. No. 10633	180,880		
Automatic Appropriations	9,631	9,047	9,534
Retirement and Life Insurance Premiums	9,131	8,547	9,034
Special Account	500	500	500
Continuing Appropriations	12,819	18,137	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	10,493		
R.A. No. 10633		7,059	
Unobligated Releases for MOOE			
R.A. No. 10352	2,326		
R.A. No. 10633		11,078	
Budgetary Adjustment(s)	8,202		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,215		
Pension and Gratuity Fund	2,987		
Total Available Appropriations	211,532	181,575	184,935
Unused Appropriations	( 24,066)	( 18,137)	
Unobligated Allotment	( 24,066)	( 18,137)	
TOTAL OBLIGATIONS	187,466	163,438	184,935
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 175,401,000  
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New Appropriations, by Programs/Activities/Projects, by Operating Units

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	17,857,000	13,044,000	1,316,000	32,217,000
1030010001000000 General Management and Supervision	P 14,187,000	P 13,044,000	P 1,316,000	P 28,547,000
National Capital Region (NCR)	14,187,000	13,044,000	1,316,000	28,547,000
Central Office	14,187,000	13,044,000	1,316,000	28,547,000

103001000200000	Administration of Personnel Benefits	<u>3,670,000</u>			<u>3,670,000</u>
	National Capital Region (NCR)	<u>3,670,000</u>			<u>3,670,000</u>
	Central Office	<u>3,670,000</u>			<u>3,670,000</u>
	Sub-total, General Administration and Support	<u>17,857,000</u>	<u>13,044,000</u>	<u>1,316,000</u>	<u>32,217,000</u>
000002000000000	Support to Operations	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
161002000100000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
	National Capital Region (NCR)	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
	Central Office	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
	Sub-total, Support to Operations	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
000003000000000	Operations	<u>75,429,000</u>	<u>50,666,000</u>	<u>3,946,000</u>	<u>130,041,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>32,518,000</u>	<u>27,789,000</u>	<u>2,600,000</u>	<u>62,907,000</u>
161003010100000	Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	<u>32,518,000</u>	<u>27,789,000</u>	<u>2,600,000</u>	<u>62,907,000</u>
	National Capital Region (NCR)	<u>5,356,000</u>	<u>2,794,000</u>		<u>8,150,000</u>
	Regional Office - NCR	<u>5,356,000</u>	<u>2,794,000</u>		<u>8,150,000</u>
	Region I - Ilocos	<u>2,024,000</u>	<u>1,456,000</u>		<u>3,480,000</u>
	Regional Office - I	<u>2,024,000</u>	<u>1,456,000</u>		<u>3,480,000</u>
	Cordillera Administrative Region (CAR)	<u>2,654,000</u>	<u>1,208,000</u>		<u>3,862,000</u>
	Regional Office - CAR	<u>2,654,000</u>	<u>1,208,000</u>		<u>3,862,000</u>
	Region II - Cagayan Valley	<u>1,141,000</u>	<u>1,226,000</u>		<u>2,367,000</u>
	Regional Office - II	<u>1,141,000</u>	<u>1,226,000</u>		<u>2,367,000</u>
	Region III - Central Luzon	<u>1,854,000</u>	<u>1,904,000</u>	<u>1,300,000</u>	<u>5,058,000</u>
	Regional Office - III	<u>1,854,000</u>	<u>1,904,000</u>	<u>1,300,000</u>	<u>5,058,000</u>
	Region IVA - CALABARZON	<u>1,937,000</u>	<u>3,111,000</u>		<u>5,048,000</u>
	Regional Office - IVA	<u>1,937,000</u>	<u>3,111,000</u>		<u>5,048,000</u>
	Region IVB - MIMAROPA	<u>764,000</u>	<u>1,626,000</u>		<u>2,390,000</u>
	Regional Office - IVB	<u>764,000</u>	<u>1,626,000</u>		<u>2,390,000</u>
	Region V - Bicol	<u>2,313,000</u>	<u>1,221,000</u>		<u>3,534,000</u>
	Regional Office - V	<u>2,313,000</u>	<u>1,221,000</u>		<u>3,534,000</u>
	Region VI - Western Visayas	<u>1,661,000</u>	<u>1,899,000</u>		<u>3,560,000</u>
	Regional Office - VI	<u>1,661,000</u>	<u>1,899,000</u>		<u>3,560,000</u>

Region VII - Central Visayas	<u>2,057,000</u>	<u>2,041,000</u>	<u>1,300,000</u>	<u>5,398,000</u>
Regional Office - VII	2,057,000	2,041,000	1,300,000	5,398,000
Region VIII - Eastern Visayas	<u>1,880,000</u>	<u>1,191,000</u>		<u>3,071,000</u>
Regional Office - VIII	1,880,000	1,191,000		3,071,000
Region IX - Zamboanga Peninsula	<u>2,073,000</u>	<u>1,315,000</u>		<u>3,388,000</u>
Regional Office - IX	2,073,000	1,315,000		3,388,000
Region X - Northern Mindanao	<u>2,514,000</u>	<u>1,333,000</u>		<u>3,847,000</u>
Regional Office - X	2,514,000	1,333,000		3,847,000
Region XI - Davao	<u>2,265,000</u>	<u>2,127,000</u>		<u>4,392,000</u>
Regional Office - XI	2,265,000	2,127,000		4,392,000
Region XII - SOCCSKSARGEN	<u>2,025,000</u>	<u>1,656,000</u>		<u>3,681,000</u>
Regional Office - XII	2,025,000	1,656,000		3,681,000
Region XIII - CARAGA		<u>1,681,000</u>		<u>1,681,000</u>
Regional Office - XIII		1,681,000		1,681,000
000003020000000 MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	<u>42,911,000</u>	<u>22,877,000</u>	<u>1,346,000</u>	<u>67,134,000</u>
161003020100000 Conciliation and Mediation Services	<u>42,911,000</u>	<u>22,877,000</u>	<u>1,346,000</u>	<u>67,134,000</u>
National Capital Region (NCR)	<u>9,697,000</u>	<u>4,806,000</u>	<u>580,000</u>	<u>15,083,000</u>
Regional Office - NCR	9,697,000	4,806,000	580,000	15,083,000
Region I - Ilocos	<u>1,513,000</u>	<u>711,000</u>	<u>20,000</u>	<u>2,244,000</u>
Regional Office - I	1,513,000	711,000	20,000	2,244,000
Cordillera Administrative Region (CAR)	<u>2,728,000</u>	<u>984,000</u>	<u>75,000</u>	<u>3,787,000</u>
Regional Office - CAR	2,728,000	984,000	75,000	3,787,000
Region II - Cagayan Valley	<u>1,619,000</u>	<u>650,000</u>	<u>20,000</u>	<u>2,289,000</u>
Regional Office - II	1,619,000	650,000	20,000	2,289,000
Region III - Central Luzon	<u>4,518,000</u>	<u>2,318,000</u>	<u>100,000</u>	<u>6,936,000</u>
Regional Office - III	4,518,000	2,318,000	100,000	6,936,000
Region IVA - CALABARZON	<u>4,553,000</u>	<u>1,930,000</u>	<u>90,000</u>	<u>6,573,000</u>
Regional Office - IVA	4,553,000	1,930,000	90,000	6,573,000
Region IVB - MIMAROPA	<u>345,000</u>	<u>497,000</u>	<u>38,000</u>	<u>880,000</u>
Regional Office - IVB	345,000	497,000	38,000	880,000
Region V - Bicol	<u>1,272,000</u>	<u>1,071,000</u>	<u>30,000</u>	<u>2,373,000</u>
Regional Office - V	1,272,000	1,071,000	30,000	2,373,000

Region VI - Western Visayas	2,745,000	1,014,000	175,000	3,934,000
Regional Office - VI	2,745,000	1,014,000	175,000	3,934,000
Region VII - Central Visayas	4,486,000	2,843,000	15,000	7,344,000
Regional Office - VII	4,486,000	2,843,000	15,000	7,344,000
Region VIII - Eastern Visayas	1,512,000	918,000	35,000	2,465,000
Regional Office - VIII	1,512,000	918,000	35,000	2,465,000
Region IX - Zamboanga Peninsula	2,474,000	767,000	40,000	3,281,000
Regional Office - IX	2,474,000	767,000	40,000	3,281,000
Region X - Northern Mindanao	1,485,000	1,171,000	60,000	2,716,000
Regional Office - X	1,485,000	1,171,000	60,000	2,716,000
Region XI - Davao	2,615,000	1,437,000	30,000	4,082,000
Regional Office - XI	2,615,000	1,437,000	30,000	4,082,000
Region XII - SOCCSKSARGEN	1,349,000	840,000	18,000	2,207,000
Regional Office - XII	1,349,000	840,000	18,000	2,207,000
Region XIII - CARAGA		920,000	20,000	940,000
Regional Office - XIII		920,000	20,000	940,000
Sub-total, Operations	75,429,000	50,666,000	3,946,000	130,041,000
TOTAL NEW APPROPRIATIONS	P 101,575,000	P 68,453,000	P 5,373,000	P 175,401,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,154	71,184	75,278
Total Permanent Positions	75,154	71,184	75,278
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,827	4,752	4,824
Representation Allowance	2,213	2,226	3,534
Transportation Allowance	2,022	2,226	3,534
Clothing and Uniform Allowance	1,002	990	1,005
Productivity Incentive Allowance	395	396	
Year End Bonus	6,320	5,931	6,269
Cash Gift	1,013	990	1,005
Step Increment	3	180	336
Collective Negotiation Agreement	4,060		
Productivity Enhancement Incentive	1,011		1,005
Performance Based Bonus	2,282		
Total Other Compensation Common to All	25,148	17,691	21,512
Other Compensation for Specific Groups			
Other Personnel Benefits	781		
Total Other Compensation for Specific Groups	781		

Other Benefits			
Retirement and Life Insurance Premiums	9,011	8,547	9,034
PAG-IBIG Contributions	242	237	241
PhilHealth Contributions	681	617	633
Employees Compensation Insurance Premiums	241	237	241
Terminal Leave	2,986		3,670
Total Other Benefits	<u>13,161</u>	<u>9,638</u>	<u>13,819</u>
TOTAL PERSONNEL SERVICES	<u>114,244</u>	<u>98,513</u>	<u>110,609</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,206	6,762	6,883
Training and Scholarship Expenses	4,588	3,553	3,545
Supplies and Materials Expenses	5,782	7,718	7,888
Utility Expenses	4,633	5,277	5,984
Communication Expenses	4,325	5,028	5,532
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,529	1,626	1,626
Professional Services	7,355	5,210	7,800
General Services	8,269	10,431	10,315
Repairs and Maintenance	2,177	2,354	2,784
Taxes, Insurance Premiums and Other Fees	653	962	962
Other Maintenance and Operating Expenses			
Advertising Expenses	50	228	188
Printing and Publication Expenses	417	636	540
Representation Expenses	3,331	3,425	3,121
Transportation and Delivery Expenses			15
Rent/Lease Expenses	10,839	11,459	11,510
Subscription Expenses	187	256	260
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,341</u>	<u>64,925</u>	<u>68,953</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>172,585</u>	<u>163,438</u>	<u>179,562</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,568		535
Transportation Equipment Outlay	10,901		2,600
Furniture, Fixtures and Books Outlay	412		2,138
Intangible Assets Outlay			100
TOTAL CAPITAL OUTLAYS	<u>14,881</u>		<u>5,373</u>
GRAND TOTAL	<u>187,466</u>	<u>163,438</u>	<u>184,935</u>