

**FY 2016 PHYSICAL PLAN**

Department : DEPARTMENT OF LABOR AND EMPLOYMENT  
 Agency : NATIONAL CONCILIATION AND MEDIATION BOARD  
 Operating Unit : REGIONAL BRANCH NO. V  
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1-Sept. 30	Estimate Oct.-Dec.	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
MFO 1: TECHNICAL ADVISORY SERVICES											
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnership Schemes											
LMC Facilitation											
Organized		1		1	0	0	0	0	0	-1	
Unorganized		9		9	6	1	2	2	1	-3	
LMC Enhanced											
Organized		31		31	26	6	7	7	6	-5	
Unorganized		23		23	23	5	6	6	6	0	
GMs Operationalized											
Organized		1		1	0	0	0	0	0	-1	

Beds

Unorganized GMs Strengthened	6	6	6	1	2	2	1	0
Organized	33	33	26	6	7	7	6	-7
Unorganized	25	25	23	5	6	6	6	-2

Quality 1 20% of advisory services provided that result in the adoption of at least 1 major recommendation

Quality 2 20% of clients who consider that industrial harmony has been enhanced through advice from NCMB

Timeliness 1 70% of requests for advisory services acted upon within 3 days

Timeliness 2 70% of clients who rate the timeliness of delivery of advisory services as good or better

**MFO 2 - LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES**

**1. Conciliation and Mediation Services**

Quantity	Number of cases received									
AS		0	0	0	1	1	0	0	0	1
NOS		1	0	1	2	0	1	1	0	1
PM		2	0	2	5	1	2	1	1	3
SENA		18	2	20	7	2	2	1	2	-13
VA		0	0	0	1	0	0	1	0	1

Quality 1 20% of cases that are appealed to a higher authority

Quality 2 20% of case decisions that are overturned by higher authority

Timeliness 70% of mediations successfully resolved within 30 days

**Prepared by:**

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Budget Officer Designate

Date: November 19, 2015

**In coordination with:**

**Financial Services Head/ Budget Officer**

**Date:**

**Approved by:**

**ATTY. JOVIT R. MORANDO**

OIC-Director II

Date: November 19, 2015