

FY 2016 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : NATIONAL CONCILIATION AND MEDIATION BOARD
 Operating Unit : REGION 5
 Organization Code (UACS) : 16-003-03-00005

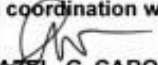
Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Nov. 30	Estimate Dec.1-31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1 - TECHNICAL ADVISORY SERVICES											
1											
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnership Schemes											
Performance Indicators											
Quantity		Number of advisory requests acted upon									
		26		26	26	6	7	7	6	0	
LMC Facilitation		8		8	6	1	2	2	1	-2	
LMC Enhanced		50		49	49	12	12	12	13	0	
LMC Documentation		0		0	0		0			0	
GMs Operationalized/institutionalized		7		7	6	1	2	2	1	-1	
GMs Strengthened		56		56	49	10	10	15	14	-7	
GMs Profiled		7		7	6	1	2	2	1	-1	
Advocacy & Networking											
Meetings with Social Partners		3		3	4	1	1	1	1	1	
Trainings/Seminars Conducted		11		11	12	3	3	3	3	1	
Plant visits conducted		13		13	8	2	2	2	2	-5	
Company's reached		195		195	100	25	25	25	25	-95	
No. of beneficiaries		253		253	200	50	50	50	50	-53	
MOAs forged		0		0	0					0	
Information Dissemination											
- print, broadcast media		3		3	2	1	1	0	0	-1	
- IEC materials distributed		619		619	700	175	175	175	175	81	

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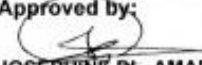
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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
- publication of newsletter		5		5	1	0	1	0	0	-4	
Quality 1 20% of advisory services provided that result in the adoption of at least 1 major recommendation											
Quality 2 20% of clients who consider 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 resolved										
	AS	0	0	0	0	0	0	0	0	0	0
	NOS	0	0	0	2	0	1	1	0	2	2
	PM	1	1	2	8	2	2	2	2	6	6
	SENA	7	2	9	8	2	2	2	2	-1	-1
	VA	0	0	0	4	1	1	1	1	4	4
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 14 days										

In coordination with:


HAZEL G. CAROCHE
 Financial Services Head/ Budget Officer
 Date: November 14, 2016

Approved by:


JOSEPHINE D.L. AMARANTO
 OIC-Director II
 Date: November 14, 2016