



Interim PES Form 3

NAME OF GOCC: EMPLOYEES' COMPENSATION COMMISSION – OCCUPATIONAL SAFETY AND HEALTH CENTER
DEPARTMENT OF LABOR AND EMPLOYMENT

PERSPECTIVE	COMPONENT				BASELINE				2017	
	OBJECTIVE/MEASURE	WEIGHT	FORMULA/SOURCE	RATING SCALE	2013	2014	2015	2016	TARGET	ACCOMPLISHMENT AS OF 4 TH QUARTER
STAKEHOLDERS	SO1	ENSURED SATISFACTION OF STAKEHOLDERS								
	SM1	Developed and implemented third-party survey instrument for customer satisfaction measurement	5%	Third-party survey	All or nothing	N/A	N/A	N/A	N/A Satisfactory rating	Established Baseline


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										(FPMMC) dated 20 December 2017 for ECC and 27 November 2017 for OSHC	
	SM2	Person with work-related Disability (PWRDs) provided with rehabilitation services that are reintegrated into the economic mainstream	10	Percentage of PWRDs with gainful employment for the current year + PWRDs provided with rehabilitation services from the previous year	<ul style="list-style-type: none"> - 10% of weight above 35% - 7% of weight: 35% to 26% - 5% of weight: between 25% to 22% - 0% of weight below 25% 	28%	27%	29%	35%	25% of PWRDs provided with rehabilitation services in 2016 reintegrated into economic mainstream (25% of 590=148)	17% 104 PWRDs reintegrated into the economic mainstream <i>Note: Rating scale was not revised based on agreed figures (25%) during the ECC-GCG Technical Panel Meeting in 2017</i>
	SO2	MAXIMIZED BUDGET UTILIZATION									
FINANCE	SM3	Corporate Operating Budget Utilization	5%	Percent of budget utilized + total budget approved	All or nothing	ECC -72% OSHC-91%	ECC -83% OSHC-97%	ECC -90% OSHC-95%	ECC -72% OSHC-90%	90%	90% - ECC 87% - OSHC

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INTERNAL PROCESS	SO3	ENHANCED EC BENEFITS THROUGH POLICY ISSUANCES															
	SM4	Number of EC policy issuances to enhance benefits and improve services approved	10%	Number of EC policy issuances geared towards the enhancement of benefits and services implemented for the year	(Actual + Target) x Weight	13	13	11	5	5	13						
	SO4	PROMPT AND FAIR RESOLUTION OF CASES															
	SM5	Percentage of appealed cases disposed within the process cycle time (PCT)	15%	Number of cases disposed within the PCT + Number of cases disposed	(Actual + Target) x Weight	80% (PCT of 40 working days)	100% (PCT of 40 working days)	79.57% 74/93	100% 131/131	100% Appealed cases disposed within 20 working days	100% 118/118						
	SO5	INCREASED AVAILMENT OF REHABILITATION SERVICES FOR PWRDs															
	SM6	PWRDs facilitated with rehabilitation services (PT/OT, prosthesis and skills & entrepreneurial training)	10%	Percentage of PWRDs with valid request that are provided with rehabilitation services	All or nothing	90% 221/245	112% 336/300	130% 539/415	129% 590/456	100%	102% 608/598						
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SO6	IMPROVED AWARENESS AND CAPACITY IN PRIORITY AREAS									
SM7	Increased the number of Mandatory Occupational Safety and Health (OSH) trainings	10%	Number of OSH trainings conducted	(Actual + Target) x Weight	134	74	71	57	130 batches	195 batches
SM8	Implementation of the marketing and communication plan	15%	Percentage completion + Target	(Actual + Target) x Weight	N/A	N/A	N/A	N/A	100% completion of marketing and communication plan	100% Completion of ECC and OSHC marketing and communication plan
SO7	EFFICIENT DELIVERY OF TECHNICAL SERVICES									
SM9	Percentage of technical services completed within the process cycle time (PCT) 1. Work Environment Measurement 2. Biological Monitoring for heavy metals and organic solvents 3. Personnel Protective Equipment (PPE) Testing	10%	Number of technical services completed within PCT ÷ Total number of technical services performed	(Actual + Target) x Weight	N/A	100%	97.97%	95%	100% of technical services processed within 30 working days	100% of services of requests served within the 30 day PCT

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LEARNING GROWTH	SO8	MAINTENANCE AND IMPLEMENTATION OF A QUALITY MANAGEMENT SYSTEM									
	SM10	ISO Certification	5%	Actual ISO Certificate from the Certifying body	All or nothing	ISO 9001:2008 Certified	ISO 9001:2008 Certified	ISO 9001:2008 Certified	ISO 9001:2015 Certified	ISO certification of all processes under 9001:2015	ECC and OSHC passed the Recertification Audit compliant to the requirements of the ISO 9001:2015 conducted by ECC and OSHC certifying body, TUV Rheinland Phils. Inc. conducted on December 28, 2017 and December 16, 2018, respectively
	SO9	DEVELOPMENT OF HUMAN RESOURCES CAPABILITIES									
	SM11	Improve organizational competency	5%	Actual Accomplishment	All or nothing	N/A	N/A	N/A	Competency / Model Framework developed	Establish Competency Baseline of the Organization	Established competency requirements of all position in the agency based on the ECC Competency Framework and for OSHC under the recruitment, selection and training process

Certified Correct:



AURORA I. QUILANDRINO
Chief, PPSMD

27 February 2018



MARIA TERESA M. URBANO
Chief, Finance Division

Approved by:



STELLA ZIPAGAN-BANAWIS
Executive Director