

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2011 to 2013

DEPARTMENT: DEPARTMENT OF LABOR AND EMPLOYMENT

CORPORATION: ¹EMPLOYEES' COMPENSATION COMMISSION

I. Corporate Profile:

A. Brief Statement of Corporate Objectives:

To promptly provide workers and their dependents with meaningful benefits and other medical and rehabilitation services in the event of work-connected contingencies

B. Corporate Priorities for the Budget Year:

As a government agency task to initiate, coordinate and rationalize programs and projects to effectively implement the Employees' Compensation Program, the Employees' Compensation Commission shall continue the prompt, effective and efficient delivery of:

- ◆ **EC Appealed Claims Disposition and Other Legal Actions** involves the evaluation and adjudication of all EC claims elevated to the Commission after denial by the Systems. A system of monitoring/tracking every action taken on the case has been installed to ensure prompt disposition of appealed EC claims. Among noteworthy projects to promptly and judiciously evaluate EC appealed claims and to ensure that EC claimants are served promptly, efficiently and effectively are the following: evaluation and drafting of decision of EC appealed claims; legal and medical policy development; legal actions on delinquent hospital loans (re LOI 1318 and LOI 1401); and legal actions on internal matters.
- ◆ **Rehabilitation Services to Occupationally Disabled Workers (ODWs)** is to facilitate the integration of ODWs into the economic mainstream through rehabilitative services projects like the institutionalization of the Quick Response Team (QRT) that will provide immediate assistance to workers and their families in the event of major work accidents or outbreak of occupational diseases with psycho-social counseling, medical help and assistance in the filing of and receipt of all benefits due them at the shortest possible time; KAGABAY Project or the "Katulong at Gabay sa Manggagawang May Kapansanan" is a special assistance project to ODWs that provides vocational skills and entrepreneurial training and other assistance that will allow ODWs to find employment or self-employment by setting-up a micro-enterprise or home-based business; physical restoration of ODWs is another special assistance project to facilitate ECC-funded rehabilitation services for ODWs like physical therapy and provision of free rehabilitation appliances; and establishment of ECC units in pilot DOLE Regional Offices to expand rehabilitation services in different parts of the country.

¹ Art. 176 (d) of the PD 626, as amended, states that the Commission shall have the status and category of a government corporation, and it is hereby deemed attached to the Department of Labor for policy coordination and guidance.

- **Work Contingency Prevention Services** is designed to help ease the problem of increasing number of workers who either become disabled or died due to occupational injuries or diseases. The aim is to promote health and protection of workers in the workplaces by raising the employers and workers awareness on the value of adopting and observing appropriate preventive measures. Hence, focus on work contingency prevention services involves ECP Advocacy /OSH Awareness Generation Activities, Prevention Programs in the Workplace and OSH related articles for ECC Reporter.
- ◆ **ECP Information Dissemination** which is designed to increase public awareness on the Employees Compensation Program (ECP) and Work Contingency Prevention (WCP) and to ensure at all times that workers are informed of their rights, benefits and privileges under the ECP. This includes publication of press releases in broadsheets, tabloids and regional papers, linkages with radio and TV networks for possible participation in public affairs programs/interviews, distribution of IEC materials to ECC clients as well as conduct of lectures on ECP and WCP. Among the projects under this program are the following:
 - **Development/Production of IEC Materials** which aims to ensure that reader-friendly WCP/ECP materials are continually developed. This involves three important activities, namely: (1) Development and printing of information materials such as flyers, posters, ads, audio visual presentation materials and other related information; (2) Bi-monthly publication of ECC Reporter designed to inform ECC's specific publics of the latest on employees' compensation policies, case decisions, OSH research findings on work contingency prevention and others; and (3) Re-printing and distribution of existing IEC materials;
 - **Intensification of ECP Information Campaign** which involves the conduct of seminars/lectures on the ECP and WCP right at the workplaces in coordination with the employers and the employees' unions. Target participants of WCP/ECP seminars/lectures are rank and file workers, labor union representatives and human resource officers. This also includes publication of press releases in broadsheets, tabloids and regional papers, airing of infomercials on radio, television and the cinema as well as linkages with radio and TV networks for possible participation in public affairs programs/interviews and distribution of IEC materials to ECC clients notably flyers explaining the ECP, how to file EC claims at the SSS and GSIS, on various projects of the ECC such as the Kagabay Program, the PWCA bill, and the bi-monthly newsletter, The ECC Reporter. Another important project is the Public Assistance Center (PAC) which is designed to provide personalized assistance/information to walk-in clients on how and where to file EC claim or the follow-up of the status of their claims pending at the SSS or GSIS or at the ECC and other related matters.
- ◆ **Support Services** are the programs, projects and activities implemented to support the operations that are essential to achieve the ECC target performance for any given year. These are the following:
 - **Technical Support for Policy/Program Development** is the continuing review and updating of policies, programs and projects under implementation is what makes ECC services more meaningful to its clients. This program is designed to provide the agency with timely, accurate and relevant services relative to the conduct of researches/studies on Employees' Compensation Program (ECP), statistical support, planning and monitoring of agency's programs, projects and activities (PPAs) and management of information system (MIS) in aid of policy formulation, program development and decision making. The projects under this regards are the following:
 - **Compendium of EC Claims Statistics.** The objective is to develop a compendium of EC claims statistics which will serve as a basis for policy formulation, program development, effective planning, PPAs review and improvement, and the day-to-day decision making;
 - **Conduct of Research Studies as Inputs to Policy Formulation.** This involves the conduct of necessary researches or the compilation of results of studies (local and international) presently available for use in support of policy formulation or program development/improvement;

- **Conduct of Agency-Wide Planning Activities.** This involves the planning and programming of all programs and activities to be undertaken by the agency for the year through a conduct of a corporate planning session which includes the review and assessment of programs and project achievements for the reporting year. The result of performance review and assessment serve as input to the formulation of Agency Action Plan for the following year. The agency performance is measured through a set of target indicators that are regularly monitored through the monthly and quarterly reports prepared by each Division. The conduct of a Mid-Year Performance Assessment (MYPA) the agency enables to the agency assess its first semester performance and reformulate actions and targets for the rest of the year;
 - **Information and Communication Technology (ICT) Services.** The Information Systems Strategic Plan (ISSP) serves as the framework for the computerization projects of the ECC. For effective information management, the Plan documents the procedures and the required budget for the procurement of new ICT equipment, development of information systems, rehabilitation and enhancement of network systems and infrastructure, and the upgrading of existing IT resources and IT trainings; and
 - **Implementation of Gender and Development Plan.** This is in support of the government's advocacy in mainstreaming of gender and development in all government programs and projects.
- **Finance Services.** This program involves the financial and budget management, the objective of which are: (1) to improve the financial records and journals reporting system, (2) comply with the requirements of the Commission on Audit and other government agencies like GSIS, PAGIBIG, BIR, Bureau of Treasury, DBM and DOLE; (3) the processing of valid claims/billings/vouchers within the day from receipt of document, (4) the preparation of annual ECC Corporate Operating Budget; (5) monitoring of loading fund requests; (6) the submission of ECC fund status report to the DOLE; and (7) cashiering services.
 - **Human Resource, General and Administrative Services.** This program covers the efficient and effective delivery of administrative support to operations such as (1) human resource management which includes effective system of maintaining the personnel files/records, issuances of office orders, memorandum and other official reports and communications; (2) management of records; (3) procurement of equipment and office supplies requirements, property management, (4) building maintenance services; and other related matters.
 - **Management and Operations Audit.** The aim of this program is the continuous review and improvement of existing work processes/systems and work procedures for the different programs and projects of the Commission for a more effective and efficient public service delivery as well as financial and compliance audit to ascertain the accuracy, integrity and authenticity of accounting data and to test the compliance with accounting procedures, prescribed applicable laws, rules and regulations.
 - **Technical Support for Board Concerns.** This program covers the efficient and effective provision of secretarial and clerical assistance to the Board on the performance of the function of the office.
 - **Secretarial Support for Executive Director/Deputy Exec. Director Concerns.** This program covers the efficient and effective provision of secretarial and clerical assistance to the Executive Director and Deputy Executive Director on the performance of the function of the office.

C. Major Programs and Projects:

◆ **KRA # 1 –Disposition of EC Appealed Claims:**

○ ***EC Appealed Claims Disposition and Other Legal Action***

- Evaluation and Drafting of Decision of EC Appealed Claims
- Policy Development (Legal and Medical)
- Legal Action on Delinquent Hospitals (Re: LOI 1318 and LOI 1401)
- Legal Action on Internal Matters
- Labor Code Review

◆ **KRA #2 – Rehabilitation Services:**

○ ***Rehabilitation of ODWs Program***

- ECC-Quick Response Program
- KaGaBaY Project
- Physical Restoration of ODWs
- Job Placement Facilitation
- Prevention Programs in the Workplace

◆ **KRA #3 - ECP Information Dissemination**

- Development/Updating/Reproduction of IEC Materials
- Information Dissemination on the ECP Thru Multi-Media
- Information Dissemination on the ECP Thru Seminars, Trainings and One-on-One Services

◆ **KRA #4 - Support Services:**

○ ***Technical Support for Policy/Program Development***

- Compendium of EC Claims Statistics
- Conduct of Research Studies as Inputs to Policy Formulation and Program Development
- Conduct of Corporate Planning Activities
- Information and Communication Technology Services
- Gender and Development

○ ***Finance Support Services***

- Budget Management
- Accounting Services
- Cashiering Services

- **HR, General and Administrative Services**
 - Human Resource Development
 - Cultural and Sports/Inter-agency Activities
 - General Administration
 - Supply and Property Management
 - Records Management
 - Building Maintenance Services

- **Management and Operations Audit**
 - Continuous Service Improvement
 - Financial and Compliance Audit

- **Technical Support for the Board**
 - Provision of Technical Support for Board Concerns

- **Secretarial Support for Executive Director/Deputy Executive Director Concerns**
 - Provision of Secretarial Support for the Executive Director/Deputy Executive Director

D. Linkages of Corporate Priorities/Programs/Projects with National/Sectoral Development Plan, Medium –Term Philippine Development Plan (MTPDP), Philippine Development Plan 2011-2016, Labor and Employment Plan 2011-2016, Agenda of the Administration and National Policy Pronouncements.

LABOR AND EMPLOYMENT AGENDA	Priority Program/ Projects
Promote not only the constitutionally protected rights of workers but also their right to participate in the policy-making process.	Workers' participation in the policy making process is effected thru labor representation in the ECC Governing Board
Work with relevant government agencies in enhancing social protection programs such as social security, workmen's compensation, health insurance and housing for laid off workers while strengthening the Emergency Community Employment Program (ECEP) to create jobs immediately so people can still have income to spend for their basic needs.	<ul style="list-style-type: none"> ◆ EC Appealed Case Disposition ◆ Policy issuances on the enhancement of the ECP ◆ Rehabilitation Services Program ◆ Katulong at Gabay ng Manggawang May Kapansanan (KaGaBay) ◆ ECP Information Dissemination Program

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
KRA # 1 – Disposition of EC Appealed Claims Program - EC Appealed Claims Disposition							
Disposition of EC Appealed Claims	<ul style="list-style-type: none"> ◆ All cases handled disposed by EO year 	<ul style="list-style-type: none"> ◆ All cases handled disposed by EO year 	<ul style="list-style-type: none"> ◆ 94% disposition rate (disposed 221 cases out of 234 received) 	<ul style="list-style-type: none"> ◆ Disposed 100% of appealed cases docketed within 40 days process cycle time by end of November 2012 	<ul style="list-style-type: none"> ◆ 98.5% disposition rate (disposed 192 cases out of 195 cases handled) 	All cases handled disposed by November 20, 2013	
Policy Development	<ul style="list-style-type: none"> ◆ Board Resolutions approved by the Commission 	<ul style="list-style-type: none"> ◆ 13 policy issuances in line with the efficient and effective implementation of the ECP nu the Systems approved 	<ul style="list-style-type: none"> ◆ 10 policy issuances submitted to the Board for approval ◆ 5 policy issuances approved by the Board (38%) 	<ul style="list-style-type: none"> ◆ Approved six (6) policy issuances and submitted thirteen (13) policy recommendations for approval in line with the efficient and effective implementation of the ECP by the Systems 	<ul style="list-style-type: none"> ◆ 8 policy issuances were approved (133%) and 14 were prepared (117%) 	<ul style="list-style-type: none"> ◆ 18 policy recommendations submitted ◆ 10 policy recommendations approved by the Board 	
Policy Review	<ul style="list-style-type: none"> ◆ Review on the supporting documents in filing EC claims at the SSS and the GSIS conducted 	<ul style="list-style-type: none"> ◆ Conduct a consultation meetings with SSS and GSIS on policies approved by the Commission 	<ul style="list-style-type: none"> ◆ Conducted a consultation meetings with SSS and GSIS on policies approved by the Board 	<ul style="list-style-type: none"> ◆ Conduct a review on the supporting documents in filing EC claims at the SSS and the GSIS with the purpose of 	<ul style="list-style-type: none"> ◆ The ECC conducted a series of meetings with GSIS and SSS to review and rationalize the existing documentary 	<ul style="list-style-type: none"> ◆ Revised list of requirements for the processing of EC claims ◆ Facilitate the conduct of an actuarial study of 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
				reducing the documentary requirements needed in the evaluation of EC claims	requirements for processing of EC claims. The proposed requirements have been submitted to the Board and awaiting further comments from GSIS.	the State Insurance Fund (SIF) managed by the SSS and the GSIS to be the basis in increasing the EC benefits received by the private and public sector employees	
Legal Action on Delinquent Hospitals (Re: LOI 1318 and LOI 1401	<ul style="list-style-type: none"> ◆ Hospitals loans collected 	<ul style="list-style-type: none"> ◆ Balance of Php 2,143,272.98 collected 	<ul style="list-style-type: none"> ◆ No payment received from the following hospitals: <ul style="list-style-type: none"> - De Leon Hospital - Hospital of the Holy Spirit - Sacred Heart Hospital ◆ Received payment from Our Lady of Lourdes Hospital in the amount of Php26,721.68 in February 2011 (full payment of loans) ◆ MOA with OSG to represent the 	<ul style="list-style-type: none"> ◆ Unpaid hospital loans collected <ul style="list-style-type: none"> - Php1,824,715.36 – Principal Loan - Php290,969.85 - Interest 	Hospitals Loans collected <ul style="list-style-type: none"> - Sacred Heart Hospital, Tacurong Php41,059.92 - Holy Spirit Hospital, Sta. Cruz, Laguna Php266,666.09 - De Leon Hospital, Paombong, Bulacan Php190,074.26 - Total amount of principal loan, penalty and interest as of December 31, 2012 is at Php1,774,892.33 - Total outstanding loan as of December 31, 2012 amounts to Php521,600.09 	<ul style="list-style-type: none"> ◆ Unpaid hospitals loans collected 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			ECC in filing complaints against delinquent hospital under LOI 1318 and 1401 approved and signed ♦ Board Resolution No. 11-08-20 was approved by the ECC Board of Commissions authorizing ECC officials to represent the ECC against hospitals with existing obligations under LOI 1318 and 1401 ♦ OSG prepared complaint against St. Martin de Porres Charity Hospital with outstanding obligation of Php 89,236.09 ♦ Received communication				

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			from St. Martin de Porres Charity Hospital that they will pay their outstanding obligation in 2012				
Action on PWCA Bill –Related Matters	<ul style="list-style-type: none"> ◆ Enactment of PWCA Bill into Law 	<ul style="list-style-type: none"> ◆ Survey form sent ◆ Results from the respondents tabulated 	<ul style="list-style-type: none"> ◆ Amended position paper on PWCA Bill prepared ◆ Hearing on PWCA Bill at the House of Representative attended ◆ Initial tabulation of the results of the survey prepared 	Not included in the priority bills of the DOLE		Not enrolled for 2013	
KRA #2 – Rehabilitation Services							
Program - Rehabilitation of Occupationally Disabled Workers (ODW)							
ECC-Quick Response Program (QRP)	<ul style="list-style-type: none"> ◆ ECC-QRP beneficiaries responded to 	<ul style="list-style-type: none"> ◆ All victims / families provided with counseling services within one week 	<ul style="list-style-type: none"> ◆ 85 victims / families provided with counseling services and ECP information (100%) 	<ul style="list-style-type: none"> ◆ All victims / families provided with counseling services within one week 	<ul style="list-style-type: none"> ◆ 111 victims / families provide with counseling services and ECP information (100%) 	<ul style="list-style-type: none"> ◆ All victims / families provided with counseling services within one week 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	<ul style="list-style-type: none"> ECC-QRP visits conducted 	<ul style="list-style-type: none"> 12 ECC-QRP visits conducted within a week from advisory of the contingency 	<ul style="list-style-type: none"> 19 ECC-QRP visits conducted within a week from advisory of the contingency (158%) 	<ul style="list-style-type: none"> All work-related contingencies monitored and responded to in seven (7) working days 	<ul style="list-style-type: none"> 55 ECC QRP visits conducted within a week from advisory of the contingency (229%) 	<ul style="list-style-type: none"> All work-related contingencies monitored and responded to in seven (7) working days 	
	<ul style="list-style-type: none"> ECC-QRP beneficiaries granted EC benefits upon completion of requirements 	<ul style="list-style-type: none"> All claims of victims/beneficiaries facilitated for prompt receipt of benefits upon completion of requirements 	<ul style="list-style-type: none"> 61 beneficiaries facilitated the release of their EC benefits (100%) 	<ul style="list-style-type: none"> All EC claims of ECC QRP beneficiaries facilitated within 30 days upon completion of requirements 	<ul style="list-style-type: none"> 58 beneficiaries facilitated the release of their EC benefits (100%) 	<ul style="list-style-type: none"> All EC claims of ECC QRP beneficiaries facilitated within 30 days upon completion of requirements 	
KaGaBaY Project	<ul style="list-style-type: none"> ODWs provided with vocational skills/entrepreneurial training 	<ul style="list-style-type: none"> 30 ODWs referred for vocational skills training and 30 ODWs referred for entrepreneurial training 	<ul style="list-style-type: none"> 66 ODWs provided with vocational/technical and entrepreneurship skills training (110%) 50 ODWs/family members participated in: <ul style="list-style-type: none"> "Beads-Accessories Making" seminar one-day business forum 	<ul style="list-style-type: none"> 120 ODWs referred for vocational skills/entrepreneurial training 120 ODWs provided with start-up kits 	<ul style="list-style-type: none"> 107 ODWs referred for skills / entrepreneurial training (133%) 3 ODWs provided with start-up kits 4 sessions of Seminar on Curriculum Based Training on How to Start your Business Enterprise conducted 	<ul style="list-style-type: none"> 125 ODWs referred for vocational skills/entrepreneurial training 10 ODWs provided with start-up kits 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	<ul style="list-style-type: none"> Home/Company visits conducted 	<ul style="list-style-type: none"> 20 Home/Company visits conducted 	<ul style="list-style-type: none"> 32 Home/Company visits conducted (160%) 	<ul style="list-style-type: none"> 66 Home/Company visits conducted 	<ul style="list-style-type: none"> 71 Home / Company visits conducted (107%) 	<ul style="list-style-type: none"> 40 Home/Company visits conducted 	
	<ul style="list-style-type: none"> Kumustahan activity conducted 	<ul style="list-style-type: none"> One Kumustahan activity conducted 	<ul style="list-style-type: none"> Special Anniversary Activity for ODWs conducted (100%) Recognition of ODW-Friendly Employers awarded 	<ul style="list-style-type: none"> Successful ODWs awarded and recognized during ECC Anniversary 3 Employers Friendly to ODWs awarded and recognized during ECC anniversary 	<ul style="list-style-type: none"> One Kumustahan Activity cum Awarding of ODWs conducted on March 13, 2012 with 73 ODWs participants (100%) 29 ODWs were awarded Persons with Disabilities (PWDs) identification card which entitles the bearer to discounts in purchases made in certain establishments Two companies were awarded and recognized as "Employers Friendly to ODWs" (100%) 	<ul style="list-style-type: none"> One Kumustahan activity conducted Christmas Party for ODWs and their children facilitated Rehabilitation Week and International Day for the PWDs activities facilitated Successful ODWs & Employers Friendly to ODWs awarded and recognized 	
Job Placement Facilitation	New for 2012			<ul style="list-style-type: none"> All qualified ODWs assisted / referred for job placement 	<ul style="list-style-type: none"> 8 ODWs referred for placement in TESDA and Public Service Employment Office (PESOs) (100%) 	<ul style="list-style-type: none"> All qualified ODWs assisted / referred for job placement 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013		
		Target	Actual	Target	Actual	Target	Actual	
				<ul style="list-style-type: none"> Facilitated the placement of 12 ODWs who were referred for job placement Facilitated job placement to 10 children of ODWs through SPES Programs 	<ul style="list-style-type: none"> 2 ODWs obtained overseas employment after skills training on welding (17%) 14 children of ODWs were identified and facilitated job placement through Special Program for Employment of Students (SPES) beneficiaries (140%) 	<ul style="list-style-type: none"> Facilitated the placement of 34 ODWs who were referred for job placement Facilitated job placement to 25 children of ODWs through SPES Programs 		
Physical Restoration of ODWs Project	<ul style="list-style-type: none"> ODWs provided rehabilitation services 	<ul style="list-style-type: none"> 60 ODWs provided with rehabilitation services 	<ul style="list-style-type: none"> 51 ODWs provided with rehabilitation services (85%) 	<ul style="list-style-type: none"> 80 ODWs provided with rehabilitation services 	<ul style="list-style-type: none"> 82 ODWs availed of rehabilitation services (101%) 	<ul style="list-style-type: none"> 125 ODWs provided with rehabilitation services 		
	<ul style="list-style-type: none"> ODWs provided rehabilitation appliances 	<ul style="list-style-type: none"> 6 ODWs provided with rehabilitation appliances 	<ul style="list-style-type: none"> 9 ODWs provided with prosthesis (150%) 	<ul style="list-style-type: none"> 15 ODWs provided with rehabilitation appliances 	<ul style="list-style-type: none"> 15 ODWs provided with prosthesis (100%) 	<ul style="list-style-type: none"> 20 ODWs provided with rehabilitation appliances 		
	<ul style="list-style-type: none"> Program partners identified 	<ul style="list-style-type: none"> 3 program partners identified in RO X 	<ul style="list-style-type: none"> 1 program partner identified in CDO (33%) 	<ul style="list-style-type: none"> 10 MOA with program partners on physical restoration and training of ODWs 	<ul style="list-style-type: none"> 12 MOA with program partners on physical restoration and training of ODWs (120%) 	<ul style="list-style-type: none"> 7 MOA with program partners on physical restoration and training of ODWs 		

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	◆ Home/Company visits conducted	Home/Company visits of beneficiaries of physical restoration of ODWs project were included in the home/company visits of beneficiaries of KaGaBay program				◆ 40 home visits conducted	
Prevention Program in the Workplace – IAC of the Prevention of PTB in the Workplace	◆ Consultation meetings conducted	◆ 3 consultation meetings conducted	◆ 3 consultation meetings conducted - Technical meeting of CUP-TB National Partners attended - Philippine Plan of Action to Control PTB (PhilPACT) 2010-2016 attended			◆ 3 consultation meetings conducted	
KRA #3 - ECP Information Dissemination							
Development and Production of IEC Materials	◆ IEC materials distributed: comics, posters, ECC Reporter, flyers and copies of PD 626	◆ 100,000 IEC materials distributed	◆ 99,243 IEC materials distributed (99%)	◆ 100,000 IEC materials distributed ◆ Develop of ECC institutional /corporate video	◆ 192,081 IEC materials distributed (192%)	◆ 220,000 IEC materials distributed	
	◆ IEC materials developed/ produced/ reproduced: comics and	◆ Five IEC materials developed/ produced/ reproduced	◆ Five IEC materials developed/ produced/ reproduced	◆ Six IEC materials developed/ produced/ reproduced	◆ Simplified 8 flyers namely: - The ECC - The ECP - Occupational and	◆ Five IEC materials developed/ produced/ reproduced	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	posters		(85%)		Compensable Diseases - How to file an EC claim @ the SSS - How to file an EC claim @ the GSIS - The KaGabay Program - The ECC-QRT Program - The Employer's Responsibilities ♦ Revised and updated the PD 626, as amended ♦ 1 Old poster reprinted for 2000 copies		
Intensification of ECP Information Campaign	♦ In-house seminars conducted	♦ 12 in-house seminars conducted w/360 participants benefitted	♦ 12 in-house seminars conducted (100%) ♦ 384 participants benefitted (106%)	♦ 16 in-house seminars conducted w/480 participants benefitted	♦ Conducted 48 in-house lectures for 1,680 participants nationwide	♦ 11 in-house seminars by industry w/ 330 participants – Central Office ♦ 27 in-house w/810 participants - REUs	
	♦ In-plant seminars, seminars in the regions and resource person services	♦ 90 lectures/seminars conducted w/3,500 participants benefitted	♦ 105 lectures/seminars conducted (131%) ♦ with 5,536 participants	♦ 94 lectures/seminars conducted w/3,950 participants benefitted	♦ 211 advocacy seminars conducted (182% with 11,866 participants (266%))	♦ Conducted 8 advocacy seminars with 800 participants	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	provided in the OSHC's BOSH Training and CST, DOLE's TAV conducted		benefitted (158%)			<ul style="list-style-type: none"> ◆ Conducted 1 Trainors Training (one-day session) ◆ Conducted 184 lectures with 8,000 participants in the following activities: <ul style="list-style-type: none"> — 20 on-site w/500 participants – CO — 40 on-site w/1,000 participants – REUs — 8 seminars in the region w/200 participants — 50 TAV w/4,800 participants — 30 BOSH w/600 participants — 24 CST w/600 participants — 12 Others (LEEP, TIPC, PMA, OHNAP, Trade Unions w/300 participants 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	<ul style="list-style-type: none"> ◆ Press releases/ads published 	<ul style="list-style-type: none"> ◆ 20 press releases published ◆ 11 ads published 	<ul style="list-style-type: none"> ◆ 37 press releases published (185%) ◆ 15 ads published (136%) 	<ul style="list-style-type: none"> ◆ Disseminated/published 2 press releases monthly ◆ Published 11 ads ◆ Conducted 1 press briefing every 2 months 	<ul style="list-style-type: none"> ◆ 47 press releases on ECP prepared (196%); 19 of which were published in various newspapers; 54 press releases on ECP were published ◆ 11 advertisements published in various newspapers (100%) ◆ 6 press conferences conducted (100%) 	<ul style="list-style-type: none"> ◆ 40 press releases on ECP prepared ◆ 20 press releases on ECP published ◆ 15 ads published 	
	<ul style="list-style-type: none"> ◆ Radio stations contracted to air ECC plugs 	<ul style="list-style-type: none"> ◆ 3 radio stations contracted ◆ 30 broadcasts of radio plugs month/radio station 	<ul style="list-style-type: none"> ◆ 3 radio stations contracted (100%) ◆ 264 broadcasts aired between 7:00-10:00 am in DZIQ from June to Nov. (126%) ◆ 297 broadcasts aired between 2:30-3:00 pm in DZRV from Sept. to Nov. (248%) ◆ 102 broadcasts aired between 5:00 – 6:00 am in DZBB from Oct. to Nov. (113%) 	<ul style="list-style-type: none"> ◆ 3 radio stations contracts signed ◆ 20 radio plugs/mo. broadcasts aired/radio station (DZRV, DZBB & DZIQ) 	<ul style="list-style-type: none"> ◆ 4 radio contracts signed (133%) - DZIQ – April-June 2012 and Oct-Dec 2012 - DZBB – May-July 2012 and August-Oct 2012 - DWBL/DWDD – Oct.-Dec. 2012 - DZAR – Oct 15 – Jan. 15, 2012 	<ul style="list-style-type: none"> ◆ 3 radio stations contracts signed ◆ 60 radio plugs/mo. broadcasts aired/radio station 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	<ul style="list-style-type: none"> ◆ Press conference conducted 	<ul style="list-style-type: none"> ◆ 2 press conference conducted in the region 	<ul style="list-style-type: none"> ◆ 2 press conferences conducted in the region (CDO & Zamboanga City) (100%) 	<ul style="list-style-type: none"> ◆ 2 press conferences conducted ◆ 30 press interviews undertaken 	<ul style="list-style-type: none"> ◆ 95 press interviews undertaken (100%) 	<ul style="list-style-type: none"> ◆ 10 press conferences conducted ◆ 90 press interviews undertaken 	
	<ul style="list-style-type: none"> ◆ Public Assistance Center (PAC) clients assisted 	<ul style="list-style-type: none"> ◆ 100% walk-in claimants and phone queries assisted 	<ul style="list-style-type: none"> ◆ 100% clients assisted ◆ 2,246 walk-in claimants ◆ 532 telephone queries 	<ul style="list-style-type: none"> ◆ 100% walk-in claimants and phone queries assisted 	<ul style="list-style-type: none"> ◆ 100% of walk-in and phone-in clients assisted (total of 1,279) 	<ul style="list-style-type: none"> ◆ All walk-in clients assisted ◆ All phone queries assisted ◆ 12 monthly and 1 annual evaluation/assessment report prepared and submitted 	
KRA #4 - Support Services Program - Technical Support for Policy/Program Development							
Compendium of EC Claims Statistics	<ul style="list-style-type: none"> ◆ EC claims statistics generated and submitted ◆ EC claims analysis reports prepared and 	<ul style="list-style-type: none"> ◆ EC claims statistics generated and submitted ◆ EC claims analysis reports prepared and submitted 	<ul style="list-style-type: none"> ◆ 1975-1st Sem 2011 SSS and GSIS approved EC claims statistics generated and submitted (100%) ◆ 2005-2008 GSIS approved EC claims prepared 	<ul style="list-style-type: none"> ◆ SSS and GSIS EC claims monitored ◆ Compendium of EC Claims Statistics prepared 	<ul style="list-style-type: none"> ◆ 1975-1st Sem 2012 SSS and GSIS approved EC claims statistics generated and submitted (100%) ◆ Compendium on EC appealed cases statistics prepared 	<ul style="list-style-type: none"> ◆ SSS and GSIS EC claims monitored ◆ Quarterly EC Appealed Cases reports prepared & submitted to BLES seven (7) days after the reference quarter ◆ Compendium of EC Claims statistics updated 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	submitted		and submitted (100%)	& submitted	◆ Compendium on SSS EC claims statistics prepared	◆ EC claims analysis reports prepared and submitted	
Conduct of Research Studies as Inputs to Policy Formulation	◆ Studies used as reference in developing new policies/ programs/ projects on ECP conducted	◆ Two research/report/ survey reviewed, finalized and submitted ◆ One proposal submitted and approved	◆ Research paper on the possible coverage of land-based OFWs under ECP submitted (100%) ◆ Report on the survey results on Public Awareness on ECP/ECC on the Top 1000 establishments submitted (100%) ◆ Proposal on National and International Studies and Researches on Workmen's Compensation and Occupational Safety and Health vis-à-vis the Employees Compensation	◆ Two concept papers prepared and submitted	◆ Research Paper on ODWs Rehabilitation Wing in Government Hospital prepared and submitted (100%) ◆ Research paper on exploring the possibility of expanding the coverage of ECP to voluntary and self-employed SSS members prepared and submitted (100%)	◆ Two (2) research studies conducted - Results of Pilot Survey to Measure the Level of Public Awareness on ECP/ECC nationwide as rider to 2012 BLES Integrated Survey (BITS) submitted - Research Paper/Study on High Frequency of Work Accidents/ Occupational Diseases due to Failure of the Employer to Observe Adequate Measures	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			Program prepared, submitted and approved (100%)			<ul style="list-style-type: none"> ◆ Forum Group Discussion on ECP expanded coverage conducted ◆ Social Protection Floor activities conducted 	
Conduct of Agency-Wide Planning Activities	◆ Corplanning Workshops conducted/ facilitated at all levels	◆ Eight (8) 2011 Corplanning Workshops conducted/ facilitated at all levels	◆ Eight (8) 2011 Corplanning Workshops conducted/ facilitated at all levels (100%)	◆ Eight (8) 2012 Corplanning Workshops conducted/ facilitated at all levels	◆ Eight (8) 2012 Corplanning Workshops conducted/ facilitated at all levels (100%)	◆ Eight (8) 2013 Corplanning Workshops conducted/ facilitated at all levels	
	◆ Accomplishment reports prepared and submitted	◆ Accomplishment reports prepared and submitted	◆ Accomplishment reports prepared and submitted (100%)	◆ Accomplishment reports prepared and submitted	◆ Accomplishment reports prepared and submitted (100%)	◆ Accomplishment reports prepared and submitted	
	◆ Work and Financial plan prepared and submitted	◆ Work and Financial plan prepared and submitted	◆ Work and Financial plan prepared and submitted (100%)	◆ Work and Financial plan prepared and submitted	◆ Work and Financial plan prepared and submitted (100%)	◆ Work and Financial plan prepared and submitted	
	◆ Required reports by DOLE & other agencies prepared and submitted	◆ Required reports by DOLE & other agencies prepared and submitted	◆ Required reports by DOLE & other agencies prepared and submitted (100%)	◆ Required reports by DOLE & other agencies prepared and submitted	◆ Required reports by DOLE & other agencies prepared and submitted (100%)	◆ Required reports by DOLE & other agencies prepared and submitted	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
Provision of Information and Communication Technology (ICT) Support Services	<ul style="list-style-type: none"> ◆ ISSP (5th Year) Implemented 	<ul style="list-style-type: none"> ◆ ISSP (5th Year) Implemented ◆ Draft ISSP 2011-2015 prepared 	<ul style="list-style-type: none"> ◆ ISSP (5th Year) Implemented (100%) ◆ Draft ISSP 2011-2015 prepared (50%) 	<ul style="list-style-type: none"> ◆ ISSP 2013-2015 prepared and submitted to NCC for approval 	<ul style="list-style-type: none"> ◆ ISSP 2013-2015 <ul style="list-style-type: none"> - Scope of work of the consultant on the development of ECC ISSP 2013-2015 prepared and submitted - Meeting with consultant facilitated - Demonstration on cloud computing technology facilitated - Purchase request prepared and submitted - Agenda item for Board's information prepared and submitted 	Information & Communication Technology Support Services <ul style="list-style-type: none"> — Finalization and approval of ECC ISSP 2013-2015 — Development and implementation of 4 priority information systems — Network systems and infrastructure enhancement — ICT in-house trainings/ seminar — Provision of ICT support 	
					<ul style="list-style-type: none"> - 		<ul style="list-style-type: none"> ◆ Server room established ◆ Network Infrastructure rehabilitated ◆ Network Systems established

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
					Unified Threat Management (UTM) reconfigured and redeployed - E-Scan Anti-Virus reconfigured and redeployed - ECC Network Usage Guidelines prepared, submitted, approved and implemented		
	<ul style="list-style-type: none"> ◆ ECC website updated and monitored 	<ul style="list-style-type: none"> ◆ ECC website updated and monitored 	<ul style="list-style-type: none"> ◆ ECC website updated (50%) and monitored 	<ul style="list-style-type: none"> ◆ ECC Website revised, monitored and maintained ◆ ECC Network monitored and maintained ◆ TWG-BAC meetings attended 	<ul style="list-style-type: none"> ◆ ECC Website <ul style="list-style-type: none"> - ECC website design layout and structure revised - Content Management System for the website backend developed - Outsourced VPS hosting for more reliable accessibility acquired - ECC Website Maintenance Guidelines 		

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
	<ul style="list-style-type: none"> ◆ IT equipments purchased 	<ul style="list-style-type: none"> ◆ IT equipments purchased 	<ul style="list-style-type: none"> ◆ IT equipments purchased (85%) 	<ul style="list-style-type: none"> ◆ ICT Resources maintained ◆ ICT resources deployment prepared and implemented ◆ LFD at the G/F maintained and monitored 	<p>prepared, submitted, approved and implemented</p> <ul style="list-style-type: none"> - ECC website content monitored, updated and maintained daily <ul style="list-style-type: none"> ◆ ECC ICT Resources Acquisition and Maintenance / Support - Procurement of ICT resources prepared, submitted and presented to the Board - Justification on the purchase of ICT hardware and software prepared and submitted - 12 desktop computers fixed and maintained - ICT Resources maintained - ICT inventory conducted 		

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
					<ul style="list-style-type: none"> ◆ TWG BAC meetings attended ◆ ECC ICT Development Plan prepared, submitted and presented to the Board 		
				<ul style="list-style-type: none"> ◆ 2 In-house training conducted ◆ 2 systems developed 	<ul style="list-style-type: none"> ◆ 2 In-house productivity tools training conducted ◆ 2 systems developed 		
		New for 2013				ECC Quality Management System Compliant to the Requirement of ISO:9001-2008 Standard <ul style="list-style-type: none"> - Contract/TOR prepared and signed - Conduct of training-workshop on process identification, process analysis and process improvement facilitated - Documentation/ requirements consolidated 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
Implementation of GAD Plan	<ul style="list-style-type: none"> ◆ GAD Calendar of Activities implemented 	<ul style="list-style-type: none"> ◆ GAD Calendar of Activities implemented: <ul style="list-style-type: none"> - Four film showings facilitated - One live-out seminar-workshop facilitated - 2 in-house seminar workshop facilitated 	<ul style="list-style-type: none"> ◆ GAD Calendar of Activities implemented: <ul style="list-style-type: none"> - Four film showings facilitated (100%) - One live-out seminar-workshop facilitated (100%) - 3 in-house seminar workshops facilitated (150%) 	<ul style="list-style-type: none"> ◆ Women's month activities coordinated and facilitated ◆ 2 in-house seminars conducted and facilitated ◆ 1 live-out seminar conducted and facilitated ◆ 2 film showings facilitated ◆ Gender-Related Indicators included in EC claims Database Statistics ◆ 2 DOLE's Participatory Gender Audit activities participated 	<ul style="list-style-type: none"> ◆ Revised GAD Plan 2012 in accordance with the ILO PGA Audit findings and 2013 GAD Plan submitted to PS by January 2012 ◆ ECC 2012 GAD Plan implemented <ul style="list-style-type: none"> - ECC GAD 2011 Accomplishment report prepared and submitted to DOLE - DBM Form 700 prepared and submitted to COA and DBM - 2 Film showing on women empowerment facilitated - 2 Seminars in support of 2012 GAD theme "Women Weathering Climate Change: Governance and Accountability, Everyone's Responsibility" 	<ul style="list-style-type: none"> ◆ 2013 GAD Plan prepared, submitted and approved ◆ Women's month activities facilitated ◆ Seminar on GAD empowerment facilitated ◆ Film showing on women empowerment facilitated 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
					namely: Earthquake Preparedness Drill Seminar and Typhoon Preparedness Seminar facilitated and conducted with 150 participants - 3 ECC employees attended disaster risk management seminar sponsored by BWSC and OSHC - Four sessions of armed and unarmed self-defense skills training conducted and facilitated attended by a total of 300 ECC employees, ECC security guards and janitors/janitress - Meals for the two session of the CBT-SYOBE participated by ODWs sponsored		

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
				<ul style="list-style-type: none"> ◆ Partnership in DOLE Projects <ul style="list-style-type: none"> - Hosting of Inter-Agency Committee facilitated - Hosting and participation to DOLE Regional Coordinating Council (RCC) facilitated and participated 	<ul style="list-style-type: none"> ◆ Partnership in DOLE Projects <ul style="list-style-type: none"> - Hosting of Inter-Agency Committee facilitated - Hosting and participation to DOLE Regional Coordinating Council (RCC) facilitated and participated 	<ul style="list-style-type: none"> ◆ Partnership in DOLE Projects <ul style="list-style-type: none"> - Hosting of Inter-Agency Committee facilitated - Hosting and participation to DOLE Regional Coordinating Council (RCC) facilitated and participated 	
KRA #4 – Support Services							
Program - Finance Services							
Financial Management	<ul style="list-style-type: none"> ◆ Continuing financial management services provided 	<ul style="list-style-type: none"> ◆ Continuing financial management services provided 	<ul style="list-style-type: none"> ◆ Continuing financial management services provided (100%) <ul style="list-style-type: none"> - Approval of CY 2011 COB facilitated - Systems' share in the ECC operating expenses collected - Funds disbursed - Financial 	<ul style="list-style-type: none"> ◆ Continuing financial management services provided 	<ul style="list-style-type: none"> ◆ Utilized 68% of the allotted funds for priority programs/ projects activities (PPA) and commitments of the Department under the PLEP (2011-2016) ◆ As per approved Corporate Operating Budget (COB) for CY 2012., fund utilization rate as of December 31, 2012 is 74% 	<ul style="list-style-type: none"> ◆ Budget Management <ul style="list-style-type: none"> - 2013 Corporate Operating Budget approval facilitated - SSS and GSIS shares in the ECC operating expenses collected - Budget Utilization Request processed 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013		
		Target	Actual	Target	Actual	Target	Actual	
			reports and documents prepared and submitted to COA - Billings prepared and sent to tenants and charges collected - Loans under LOI-1318 and LOI-1401 collected - ECC payments monitored. Billings processed upon receipt - Settlement of COA Suspensions and disallowances facilitated - Cash advance processed and liquidation report reviewed and submitted to COA - Checks		<ul style="list-style-type: none"> ◆ Monthly report of fund utilization submitted to DOLE-FMS not later than 3:00 PM of the last working day of the month (January to December 2012) ◆ Liquidation of cash advance monitored ◆ Liquidation rate of prior and current year's cash advance at 99.88% ◆ Monthly report of the status of cash advance prepared and submitted to DOLE-FMS not later than the 1st working day of the following month (January to December 2012) ◆ Approval of CY 2012 COB facilitated ◆ Systems' share in the ECC operating expenses collected ◆ Funds disbursed ◆ Financial reports and documents prepared and 		<ul style="list-style-type: none"> ◆ SIF status report prepared and presented to the Board ◆ Accounting services provided and facilitated <ul style="list-style-type: none"> - Processing of Disbursement Vouchers - Billings to ECC tenants prepared & collected - Loans under LOI 1318 & 1401 monitored/recorded - Payment of utilities processed and monitored - COA suspensions and disallowances settlement facilitated - Cash advances processed and liquidations 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			<ul style="list-style-type: none"> prepared - Salaries, allowances, benefits, etc of the employees paid - Payments received deposited in bank intact - Cash-current account and time deposits placed and monitored - Accountability Report submitted - State Insurance Fund (SIF) monitored/ analyzed 		<ul style="list-style-type: none"> submitted to COA ◆ Billings prepared and sent to tenants and charges collected ◆ Loans under LOI 1318 and LOI 1401 collected ◆ ECC payments monitored. Billings processed upon receipt ◆ Settlement of COA Suspensions and disallowances facilitated ◆ Cash advance processed and liquidation report reviewed and submitted to COA ◆ Checks prepared ◆ Salaries, allowances, benefits, etc of the employees paid ◆ Payments received deposited in bank intact ◆ Cash current account and time deposits placed and 	<ul style="list-style-type: none"> facilitated - Remittances and Reports on taxes, mandatory premiums and loans payments prepared & submitted - Financial reports prepared and submitted. - Cashiering services provided 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
					monitored ♦ Accountability Report submitted ♦ State Insurance Fund (SIF) monitored analyzed		

**KRA #4 – Support Services
Program - Administrative Services**

Administrative Support Services	Continuing general administration services provided	Continuing general administration services provided	♦ Continuing general administration services provided (100%) - 5 meetings for the proposed Rationalization Plan between ECC and OSHC conducted and attended; organizational structure agreed - Casual personnel recruited for ECC Regional Extension Offices on DOLE Regional	♦ Continuing general administration services provided: - Create ECC regional extension units in 15 regions nationwide in line with the ECC's thrust to make its presence felt in the regions - 6 in-house trainings conducted - 25 external trainings facilitated - 1 Team building	♦ 3 personnel recruited and deployed in RO 9, 12 and CAR; one staff from the ECC Central Office was deployed in Region 7 (50%) ♦ 3 quarterly reports on the status of cases filed against officials and employees of the ECC submitted to HRDS submitted not later than the 5 th day of the month after the reference quarter ♦ Preparation and implementation of Individual Performance	♦ Human Resource Development services conducted, facilitated, coordinated and implemented - Trainings - Local Travels - Foreign Travels - Representation Expenses - ED Expenses - Miscellaneous Expenses - 2013 HRD plan prepared, submitted and approved - Personnel hired/promoted - IPCR monitored/evaluated	
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II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			Office 1, CAR, 9, 10 & 12 - In-house training conducted - Personnel document requirements serviced - ECC extension units in the regions created - Incoming Documents Recorded thru DTS - Documents mailed/delivered/picked-up - Reproduction services rendered - 2011 APP prepared, submitted and implemented - Repair service for equipment/vehicle provided - Transport	conducted - 3 Learning Skills Enhancement Hour facilitated - 3 ECC PRAISE implemented - 44 dance aerobics facilitated - 12 film showing/ videoke facilitated - 11 ECC-related activities coordinated/facilitated - 12 meetings on rationalization plan conducted/facilitated - Personnel document requirements serviced - ECC extension units in the regions created - Incoming	Commitments and evaluation of the employees' performance based on the guidelines monitored; 59 collected (88%) ♦ 33 external trainings facilitated for 70 staff (103%) ♦ 11 in-house trainings conducted / facilitated (183%) ♦ Two CESO trainings facilitated ♦ Seven international training / seminar facilitated for nine staff ♦ Filled-up 100% of vacant positions with DBM authority by end of December 2012 - 5 new personnel recruited; and 3 staff were promoted ♦ 6 meetings on rationalization plan conducted / facilitated	- In-house trainings/ seminars facilitated - External trainings/seminars facilitated - Employees' welfare services facilitated - ECC PRAISE implemented - ECC related activities facilitated - Integrity development program report prepared and submitted quarterly - Rationalization plan finalized and submitted to DBM - Leave credits updated - HRMIS implemented	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			<ul style="list-style-type: none"> service provided - Unserviceable properties (equipment/vehicle) disposed - Security Services Supervised - Janitorial Services Supervised - Garbage properly and regularly disposed - ECC building elevators maintained and operational - ECC building telephone system maintained - Electrical system repaired and maintained (including air-conditioning units) 	<ul style="list-style-type: none"> Documents Recorded thru DTS - Documents mailed/delivered/picked-up - Reproduction services rendered - 2011 APP prepared, submitted and implemented - Repair service for equipment/vehicle provided - Transport service provided - Unserviceable properties (equipment/vehicle) disposed - Security Services Supervised - Janitorial Services Supervised 	<ul style="list-style-type: none"> ◆ Personnel document requirements serviced ◆ Incoming Documents Recorded thru DTS ◆ Documents mailed / delivered / picked – up ◆ Reproduction services rendered ◆ 2012 APP prepared, submitted and implemented ◆ ECC building elevators maintained and operational ◆ Repair service for equipment vehicle provided ◆ Transport service provided ◆ Unserviceable properties (equipment / vehicle) disposed ◆ Security Services Supervised 	<ul style="list-style-type: none"> ◆ Supply & Property Management - Office and Other Supplies - Reference Materials - Repairs & Maintenance <ul style="list-style-type: none"> • Office Equipment • Furniture and Fixtures • IT equipment • Motor vehicles <ul style="list-style-type: none"> — Gasoline & Oil — Taxes & licenses — Insurance Expenses - Advertising - Subscription - 2013 ECC Annual Procurement Plan prepared, submitted, approved and implemented - Repair services facilitated 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			<ul style="list-style-type: none"> - In-house/ contract-out repairs works supervised - Pest Control services provided - Services to Tenants / DOLE Offices provided 	<ul style="list-style-type: none"> - Garbage properly and regularly disposed - ECC building elevators maintained and operational - ECC building telephone system maintained - Electrical system repaired and maintained (including air-conditioning units) - In-house/ contract-out repairs works supervised - Pest Control services provided - Services to Tenants / DOLE Offices provided 	<ul style="list-style-type: none"> ◆ Janitorial Services Supervised ◆ Garbage property and regularly disposed ◆ ECC building telephone system maintained ◆ Electrical system repaired and maintained (including air-conditioning units) ◆ In-house / contract – out repairs work supervised ◆ Pest Control services provided ◆ Services to Tenants / DOLE Offices provided 	<ul style="list-style-type: none"> - Inventory conducted and reports prepared and submitted - Transport services provided - Registration and Insurance of building, vehicles and equipment facilitated - Unserviceable vehicles and equipment disposed - Bidding services provided and facilitated - Payment for subscription of magazines, newspapers etc. facilitated ◆ Records Management <ul style="list-style-type: none"> - Postage & Deliveries - Transportation & Delivery Expenses - Bond Premiums 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
						<ul style="list-style-type: none"> - Documents recorded and monitored - Mailing, delivery, pick-up of documents facilitated and monitored - Transportation allowances of messengers facilitated - Office records and files maintained - Records disposed - ECC library maintained - Reproduction services facilitated - Leave credits updated <p>◆ Other Administrative Support Services</p> <ul style="list-style-type: none"> - Membership dues and contributions to different organizations 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
						<ul style="list-style-type: none"> - Donation - Auditing Services - General Services - Other MOOEs - Prof. services-surveys/appraisals of properties ◆ Building Management <ul style="list-style-type: none"> - Security services supervised - Janitorial services supervised - Building and grounds repaired /maintained - Electricity expenses - Water expenses - Internet & Cable expenses - Telephone expenses - Rental expenses - Garbage disposed - Elevators maintained and operated 	

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
						<ul style="list-style-type: none"> - Telephone system maintained - Electrical system maintained - In-house/contract repairs supervised - Water pumps and motors maintained - Pest control supervised 	

KRA #4 – Support Services

Program – Technical Support for the Board

Technical Support for Board Concerns	Technical Support for Board Concerns provided	<ul style="list-style-type: none"> ◆ Technical Support for Board Concerns provided <ul style="list-style-type: none"> - Board meetings facilitated - Resolutions and minutes of the Board meetings prepared and signed - Resolutions disseminated - Gifts / tokens sent - Documents archived 	<ul style="list-style-type: none"> ◆ Technical Support for Board Concerns provided (100%) <ul style="list-style-type: none"> - 9 Board meetings facilitated - Agenda items coordinated/submitted - Agenda folders prepared/submitted - Minutes of meeting 	<ul style="list-style-type: none"> ◆ Technical Support for Board Concerns provided <ul style="list-style-type: none"> - Board meetings facilitated - Resolutions and minutes of the Board meetings prepared and signed - Resolutions disseminated - Gifts / tokens 	<ul style="list-style-type: none"> ◆ Technical Support for Board Concerns provided (100%) 	<ul style="list-style-type: none"> ◆ Support for Board Concerns <ul style="list-style-type: none"> - Meetings expenses - Reimbursable RA of Commissioners ◆ Database on Board resolutions prepared and compiled on: <ul style="list-style-type: none"> - EC Appealed cases - Policy - Administrative matters 	
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II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
			prepared/ approved - Agenda items prepared and discussed - Resolutions prepared and signed - ECC resolutions disseminated - Gifts/Tokens sent to members of the Commission - Minutes of Board meetings and resolutions filed/archived	sent - Documents archived			

KRA #4 – Support Services

Program – Management and Operations Audit

Management and Operations Audit	<ul style="list-style-type: none"> ◆ ECC Manual of Operations submitted and approved 	<ul style="list-style-type: none"> ◆ Review and Appraisal conducted ◆ Internal policies reviewed ◆ Internal Auditing Manual distributed ◆ Submitted ECC Manual of 	<ul style="list-style-type: none"> ◆ Audit findings and recommendations prepared and submitted ◆ FAD process flow drafted and submitted for comments/ 	<ul style="list-style-type: none"> ◆ 26 procedures manual consolidated, finalized, submitted & approved ◆ 20 procedural policy 	<ul style="list-style-type: none"> ◆ COA annual audit report received and replied on July and November 2012 (100%) ◆ Replied to all COA AOMs and NDs ◆ 5 Procedures 	<ul style="list-style-type: none"> ◆ Management & Operations Audit ◆ Assessment and evaluation on the following Operations Audit on the following 	
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II. CORPORATE PERFORMANCE MEASURES

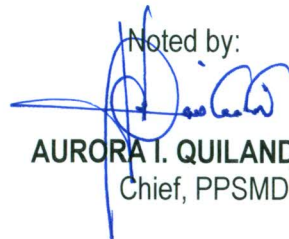
PART A. PHYSICAL PERFORMANCE

MFOs	Performance Indicator	2011		2012		2013	
		Target	Actual	Target	Actual	Target	Actual
		Operations approved	suggestions/ approval	recommendations prepared and submitted	Manual prepared and approved <ul style="list-style-type: none"> ◆ Citizens Charter prepared, approved and posted in ECC lobby through digital presentation ◆ Implemented / adopted a customer feedback/system ◆ Customer feedback system audited by the Internal Audit Unit with recommendation to improve the system 	prepared and submitted: <ul style="list-style-type: none"> - Leave administration - Trainings and Seminars - Rehabilitation Services - KaGaBay Program - Quick Response Program - Advocacy Program - In-House Seminar - Radio spots/Ads • Implementation of COA Audit recommendations monitored and validated 	

Prepared by:


CLAUDINE B. RODRIGUEZ
 Planning Officer III

Noted by:


AURORA I. QUILANDRINO
 Chief, PPSMD

Approved by:


STELLA ZIPAGAN-BANAWIS
 Executive Director

June 17, 2013
 City of Makati