



Interim PES Form 3

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

PERSPECTIVE	OBJECTIVE		FORMULA	WEIGHT	RATING SCALE	BASELINE					2017 ACCOMPLISHMENT	RATING
						2013	2014	2015	2016	TARGET		
STAKEHOLDERS / SOCIAL IMPACT	SO1	Empowered Stakeholders										
	SM1	Developed and implemented third-party survey instrument for customer satisfaction measurement	Third Party Survey	5%	All or nothing	N/A	N/A	100% Accomplishment	93% Satisfactory Rating	Established Baseline	- Report on 2017 ECC and OSHC Customer Satisfaction Measurement (CSM) Survey conducted by Fernando Paragas Marketing and Management Consultancy (FPMMC) shows an overall satisfaction rating of 99.5% and 97.9%, respectively.	5%

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											- 3 rd Party CSM Contract Awards to Fernando Paragas Marketing and Management Consultancy (FPMMC) dated 20 December 2017 for ECC and 27 November 2017 for OSHC	
	SM2	Persons with Work-related Disability (PWRDs) provided with rehabilitation services that are reintegrated into the economic mainstream	Percentage of PWRDs with gainful employment for the current year + PWRDs provided with rehabilitation services from the previous year	10%	- 25% and above = 10% - 23% to 25% = 7% - 22% and below = 0	28%	27%	29%	35% 160 PWRDs reintegrated into the economic mainstream	25% of PWRDs provided with rehabilitation services in 2016 reintegrated into economic mainstream (25% of 590 = 148)	26.27% 155 PWRDs reintegrated into the economic mainstream Note: Rating scale was not revised based on agreed figures (25%) during the ECC-GCG Technical Panel Meeting in 2017	10%
FINANCE	SO2	Maximized Budget Utilization										
	SM3	90% Utilization of COB	Percent of budget utilized + total budget approved	5%	All or nothing	ECC – 72% OSHC- 91%	ECC - 83% OSHC- 97%	ECC - 90% OSHC-95%	ECC - 72% OSHC – 90%	90%	90% - ECC OSHC – 59%	0%

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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	Number of EC policy issuances geared towards the enhancement of benefits and services implemented for the year	10%	(Actual + Target x Weight)	13	13	11	5	5	13	10%					
	SO4	Prompt and Fair Resolution of Cases															
	SM5	Appealed cases disposed within the process cycle time of 20 working days	Number of cases disposed within the PCT + Number of cases disposed	15%	(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	15%					
	SO5	Increased Availment of Rehabilitation Services for PWRDs															
	SM6	PWRDs facilitated with rehabilitation services (PT/OT, prosthesis and skills and entrepreneurial training)	Percentage of PWRDs with valid request that are provided with rehabilitation services	10%	All or nothing	90% 221/245	112% 336/300	130% 539	129%	100%	102% 608/598 <table><tr><td>PT/OT</td><td>271</td></tr><tr><td>Prosthesis</td><td>53</td></tr><tr><td>Skills/Entrep</td><td>284</td></tr></table>	PT/OT	271	Prosthesis	53	Skills/Entrep	284
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	SO6	Improved Awareness and Capacity in Priority Areas										
	SM7	Sustained the number of Mandatory OSH trainings	Number of OSH trainings conducted	10%	(Actual + Target x Weight)	134	74	71	57	130 batches	195 batches	10%
	SM8	Implementation of the marketing and communication plan	Percentage completion / target	15%	(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	15%
	SO7	Efficient Delivery of Technical Services										
	SM9	Percentage of technical services completed within the process cycle time (PTC) 1. Work Environment Measurement 2. Biological Monitoring for heavy metals and organic solvents 3. Personnel Protective Equipment (PPE) Testing	Number of technical services completed within PCT + Total number of technical services performed	10%	(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 days PCT	10%

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LEARNING AND GROWTH	SO8	Maintenance and Implementation of a Quality Management System										
	SM10	Maintain ISO Certification	Actual ISO Certificate from the Certifying body	5%	All or nothing	ISO 9001:2008 Certified	ISO 9001:2008 Certified	ISO 9001:2008 Certified	ISO 9001:2008 Certified	ISO Certification of all processes under 9001:2008	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	5%
	SO9	Development of Human Resource Capabilities										
	SM11	Percent of staff trained based on competency gaps identified under the Quality Management System	Actual Accomplishment	5%	All or nothing	N/A	N/A	N/A	Competency / Model Framework developed	Established 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	5%
	SUM TOTAL OF WEIGHTS			100%								95%

Certified Correct:



AURORA I. QUILANDRINO
Chief, PPSMD

30 April 2018



MARIA TERESA M. URBANO
Chief, Finance Division

Approved by:



STELLA ZIPAGAN-BANAWIS
Executive Director



CIRIACO A. LAGUNZAD III
Chairman-Alternate