



Interim PES Form 3

NAME OF GOCC: EMPLOYEES' COMPENSATION COMMISSION – DEPARTMENT OF LABOR AND EMPLOYMENT

PERSPECTIVE	OBJECTIVE		FORMULA	WEIGHT	RATING SCALE	BASELINE			2015 ACCOMPLISHMENT	RATING
						2013	2014	2015 TARGETS		
STAKEHOLDERS / SOCIAL IMPACT	SO1	Empowered Stakeholders								
	SM1	Developed and implemented third-party survey instrument for customer satisfaction measurement	All or Nothing	5%	Number of respondents with satisfactory rating ÷ total number of respondents to the third party survey	Not monitored	Not monitored	Baseline established (Contract between ECC and 3 rd Party CSM Consultant approved and signed)	100% — Contract on Customer Satisfaction Measurement (CSM) and Awareness Survey approved and signed — Survey instruments prepared — CSM and Awareness research proposal accepted — Meetings with 3 rd party CSM consultants conducted — Supplemental budget for CSM survey submitted to DBM for approval	5%


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					2013	2014	2015 TARGETS			
	SO2	Enhanced Benefits								
	SM2	Improved services and enhanced benefits	Absolute Number	15%	Actual number of policies approved ÷ Number of policies targeted to be approved	130% 13/10 issuances approved by the Board	130% 13/10 issuances approved by the Board	10	110% 11/10 issuances approved by the Board	15%
	SM3	PWRDs reintegrated into the economic mainstream through rehabilitation services (PT/OT, Prosthesis and Skills & entrepreneurial training)	Absolute Rate	10%	Percentage of PWRDs with gainful employment ÷ PWRDs provided with rehabilitation services	28%	27%	28%	29% 120/415 PWRDs reintegrated into the economic mainstream issuances approved by the Board	10% 7.45
	For information purposes :					53/187	85/315	116/415	120/415	
	SUB TOTAL OF WEIGHTS			30%						30%
FINANCE	SO3	Maximized Budget Utilization								
	SM4	90% Utilization of COB	All or Nothing	3%	Percent of budget utilized÷total budget approved	72%	83%	90%	90%	3%

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	SO4	Increased Share of Budget for Services								
	SM5	Increased Budget for Services	All or Nothing	2%	Percent of Budget for Services ÷ Total COB	11.40%	10.07%	10.24%	9.68%	1.89%
	SUB TOTAL OF WEIGHTS			5%						4.89%
INTERNAL PROCESS	SO5	Increased Availment of Rehabilitation Services for PWRDs								
	SM6	PWRDs provided with rehabilitation services (PT/OT, prosthesis and skills & entrepreneurial training)	Absolute Rate	15%	No. of PWRDs provided with various rehabilitation services ÷ targeted number of PWRDs to be provided with various rehabilitation services	90% 221/245 PWRDs provided with various rehabilitation services	112% 336/300 PWRDs provided with various rehabilitation services	100% 415 PWRDs provided with various rehabilitation services	130% 539/415 PWRDs provided with various rehabilitation services	15%

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	SO6	Prompt and Fair Resolution of Cases								
	SM7	Appealed cases disposed within the process cycle time of 20 working days	Absolute Rate	15%	Number of cases disposed within the process cycle time ÷ Number of cases disposed	80% 136/171	100% 139/139	80%	100% 131/131	15%
	SO7	Intensified ECP Information Dissemination								
	SM8	Increased number of companies and participants in ECP advocacy seminars	Absolute Number	10%	No. of companies covered in ECP advocacy seminars ÷ targeted number of companies	120% 7,788/6,500 companies	141% 9,894/7,000 companies	11,000 companies	111% 12,203/11,000 companies	10%
				10%	No. of participants attended in ECP advocacy seminars ÷ targeted number of participants	127% 16,513/13,000 participants	154% 23,099/15,000 participants	25,000 participants	101% 25,300/25,000 participants	10%
	SUB TOTAL OF WEIGHTS			50%						50%

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LEARNING AND GROWTH	SO8	Development and Implementation of a Quality Management System								
	SM10	Maintain ISO Certification	All or Nothing	10%	Count of ISO 9001:2008 Surveillance Audit passed	N/A	ISO 9001:2008 Certified	1 surveillance audit passed	100% Surveillance audit passed ISO 9001:2008 certification maintained (Certificate Register No. 01 100 1432634 issued by TUV Rheinland Cert GmbH)	10%
	SO9	Development of Human Resources Capabilities								
	SM11	Percent of staff trained based on competency gaps identified under the Quality Management System	Absolute Rate	5%	Total number of staff with competency gaps trained ÷ total number of staff with competency gaps needed to be trained	N/A	N/A	80%	125% (198/158)	5%
	SUB TOTAL OF WEIGHTS			15%						15%
SUM TOTAL OF WEIGHTS			100%						99.89%	

Certified Correct:



AURORA I. QUILANDRINO
Chief, PPSMD

26 February 2015




MARIA TERESA M. URBANO
Chief, Finance Division

Approved by:



STELLA ZIPAGAN-BANAWIS
Executive Director



CIRIACO A. LAGUNZAD
Chairperson-Alternate