



FY 2016 PHYSICAL PLAN

Particulars	UACS Code	2016 Accomplishments			Physical Targets (Budget Year)				Variance	Remarks		
		Actual (Jan-Feb29)	Estimate (Mar-Dec. 31)	TOTAL	TOTAL	1 st Q	2 nd Q	3 rd Q			4 th Q	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
MFO 1: IMPROVED AND EXPANDED BENEFITS, SERVICES AND COVERAGE												
DEVELOPMENT AND REVIEW OF POLICIES ON ECP		2 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	3 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	5 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	5 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	2 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	1 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	1 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	1 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	1 issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	0	
PROVISION OF REHABILITATION SERVICES												
- ECC Quick Response		20 work-related incidences were responded	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency		
- KAGABAY		45	230	275	275	70	70	70	65	0		

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		ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training		
- Physical Restoration		40 ODWs provided with PT/OT and related rehabilitation services	180 ODWs provided with PT/OT and related rehabilitation services	220 ODWs provided with PT/OT and related rehabilitation services	220 ODWs provided with PT/OT and related rehabilitation services	55 ODWs provided with PT/OT and related rehabilitation services	55 ODWs provided with PT/OT and related rehabilitation services	55 ODWs provided with PT/OT and related rehabilitation services	55 ODWs provided with PT/OT and related rehabilitation services	0	
		3 ODWs provided with rehabilitation appliances/ prosthesis	35 ODWs provided with rehabilitation appliances/ prosthesis	38 ODWs provided with rehabilitation appliances/ prosthesis	38 ODWs provided with rehabilitation appliances/ prosthesis	10 ODWs provided with rehabilitation appliances/ prosthesis	10 ODWs provided with rehabilitation appliances/ prosthesis	10 ODWs provided with rehabilitation appliances/ prosthesis	8 ODWs provided with rehabilitation appliances/ prosthesis	0	
- Job Placement Facilitation		0 ODWs referred to PESO	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary		
- SPES for Children of ODWs		0 Children of ODWs	50 Children of ODWs	50 Children of ODWs	50 Children of ODWs	0	50 Children of ODWs	0	0	0	
ECP INFORMATION DISSEMINATION											
No. of IEC materials developed and produced		0 IEC materials developed and produced	5 IEC materials developed and produced	5 IEC materials developed and produced	5 IEC materials developed and produced	1 IEC materials developed and produced	2 IEC materials developed and produced	2 IEC materials developed and produced	0 IEC materials developed and produced	0	
No. of ECP advocacy seminars conducted		60 ECP seminars conducted w/ 4,415 participants from 1,232 companies	400 ECP seminars conducted w/ 22,585 participants from 10,268 companies	460 ECP seminars conducted w/ 27,000 participants from 11,500 companies	460 ECP seminars conducted w/ 27,000 participants from 11,500 companies	115 ECP seminars conducted w/ 6,750 participants from 2,875 companies	115 ECP seminars conducted w/ 6,750 participants from 2,875 companies	115 ECP seminars conducted w/ 6,750 participants from 2,875 companies	115 ECP seminars conducted w/ 6,750 participants from 2,875 companies	0	

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MFO 2: APPEALED CASES DISPOSED											
1. DISPOSITION OF EC APPEALED CASES											
No. of appealed cases disposed (docketed as of 20 November 2016)		60% Disposition rate (9 EC cases disposed out of 15 cases received)	100% Disposition rate	100% Disposition rate	100% Disposition rate	100% Disposition rate	100% Disposition rate	100% Disposition rate	100% Disposition rate by Nov. 20, 2015		
No. of appealed cases disposed within the PCT of 20 working days		100% Disposition rate (9 EC cases disposed within PCT)	100% Disposition rate within PCT	100% Disposition rate within PCT	100% Disposition rate within PCT	100% Disposition rate within PCT	100% Disposition rate within PCT	100% Disposition rate within PCT	100% Disposition rate within PCT		
Technical Support for Policy/Program Development		Technical support services provided	Technical support services provided	Technical support services provided	Technical support services provided	Technical support services provided	Technical support services provided	Technical support services provided	Technical support services provided		
Administrative and Financial Support Services		Administrative and financial support services provided	Administrative and financial support services provided	Administrative and financial support services provided	Administrative and financial support services provided	Administrative and financial support services provided	Administrative and financial support services provided	Administrative and financial support services provided	Administrative and financial support services provided		

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