



FY 2017 PHYSICAL PLAN

Particulars	UACS Code	2017 Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual (Jan-March)	Estimate (Apr-Dec)	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		1	4	5	5	1	2	1	1	0	
	issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board)										
PROVISION OF REHABILITATION SERVICES											
- ECC Quick Response		108 work-related incidences were responded	100%	100%	100%	100%	100%	100%	100%		
of monitored contingencies responded to/ extended with services 7 days after the date of contingency											
- KAGABAY		38	264	302	302	76	76	75	67	0	
PWRDs availed the skills/ entrepreneurial training											
- Physical Restoration		66	174	240	240	60	60	60	60	0	
PWRDs provided with PT/OT and related rehabilitation services											
		11	45	56	56	14	14	14	14	0	
PWRDs provided with rehabilitation appliances/ prosthesis											

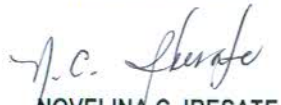
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- SPES for Children of PWRDs		0	45	45	45	0	45	0	0	0	
Children of PWRDs											
ECP INFORMATION DISSEMINATION											
No. of IEC materials developed and produced		0	5	5	5	1	1	1	2	0	
IEC materials developed and produced											
No. of ECP advocacy seminars conducted		207 ECP seminars conducted w/ 12,690 participants from 4,998 companies	299 ECP seminars conducted w/ 17,010 participants from 7,652 companies	506 ECP seminars conducted w/ 29,700 participants from 12,650 companies	506 ECP seminars conducted w/ 29,700 participants from 12,650 companies	127 ECP seminars conducted w/ 7,425 participants from 3,163 companies	127 ECP seminars conducted w/ 7,425 participants from 3,163 companies	126 ECP seminars conducted w/ 7,425 participants from 3,162 companies	126 ECP seminars conducted w/ 7,425 participants from 3,162 companies	0	
MFO 2: APPEALED CASES DISPOSED											
1. DISPOSITION OF EC APPEALED CASES											
No. of appealed cases disposed (docketed as of 20 November 2017)		49% Disposition rate (22 EC cases disposed out of 45 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 (22 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		

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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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6 April 2017