



### FY 2018 PHYSICAL PLAN

| Particulars  | UACS Code | 2017 Accomplishments |                    |       | Physical Targets (Budget Year) |                   |                   |                   | Variance | Remarks |                   |
|--|-----------|----------------------|--------------------|-------|--------------------------------|-------------------|-------------------|-------------------|----------|---------|-------------------|
|  |           | Actual (Jan-March)   | Estimate (Apr-Dec) | TOTAL | TOTAL                          | 1 <sup>st</sup> Q | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q |          |         | 4 <sup>th</sup> Q |
| 1  | 2         | 3                    | 4                  | 5=3+4 | 6=7+8+9+10                     | 7                 | 8                 | 9                 | 10       | 11=6-5  | 12                |
| <b>MFO 1: IMPROVED AND EXPANDED BENEFITS, SERVICES AND COVERAGE</b>  |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| <b>DEVELOPMENT AND REVIEW OF POLICIES ON ECP</b>   |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| - Policy Review / Development  |           | 3                    | 10                 | 13    | 8                              | 3                 | 2                 | 2                 | 1        | 0       |                   |
| issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board) |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| <b>PROVISION OF REHABILITATION SERVICES</b>  |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| - ECC Quick Response   |           | 31                   | 130                | 100%  | 100%                           | 100%              | 100%              | 100%              | 100%     |         |                   |
| of monitored contingencies responded to/ extended with services 7 days after the date of contingency                                     |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| - KAGABAY  |           | 38                   | 246                | 284   | 330                            | 99                | 99                | 99                | 33       | 0       |                   |
| PWRDs availed the skills/ entrepreneurial training   |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| - Physical Restoration   |           | 66                   | 205                | 271   | 264                            | 80                | 80                | 80                | 24       | 0       |                   |
| PWRDs provided with PT/OT and related rehabilitation services  |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
|  |           | 11                   | 42                 | 53    | 62                             | 19                | 19                | 19                | 5        | 0       |                   |
| PWRDs provided with rehabilitation appliances/ prosthesis  |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |
| - SPES for Children of PWRDs   |           | 0                    | 45                 | 45    | 45                             | 0                 | 45                | 0                 | 0        | 0       |                   |
| Children of PWRDs  |           |                      |                    |       |                                |                   |                   |                   |          |         |                   |

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|  |           | Actual (Jan-March)  | Estimate (Apr-Dec)   | TOTAL  | TOTAL  | 1 <sup>st</sup> Q  | 2 <sup>nd</sup> Q  | 3 <sup>rd</sup> Q  | 4 <sup>th</sup> Q   |          |         |
| 1  | 2         | 3   | 4  | 5=3+4  | 6=7+8+9+10   | 7  | 8  | 9  | 10  | 11=6-5   | 12      |
| <b>ECP INFORMATION DISSEMINATION</b>                             |           |   |  |  |  |  |  |  |   |          |         |
| No. of IEC materials developed and produced                      |           | 0   | 4  | 4  | 5  | 1  | 2  | 2  | 0   | 0        |         |
| IEC materials developed and produced                             |           |   |  |  |  |  |  |  |   |          |         |
| No. of ECP advocacy seminars conducted                           |           | 207<br>ECP seminars conducted w/<br><b>12,240</b><br>participants from<br><b>4,998</b><br>companies | 608<br>ECP seminars conducted w/<br><b>31,410</b><br>participants from<br><b>13,542</b><br>companies | 815<br>ECP seminars conducted w/<br><b>43,650</b><br>participants from<br><b>18,540</b><br>companies | 556<br>ECP seminars conducted w/<br><b>32,670</b><br>participants from<br><b>13,915</b><br>companies | 167<br>ECP seminars conducted w/<br><b>9,801</b><br>participants from<br><b>4,175</b><br>companies | 167<br>ECP seminars conducted w/<br><b>9,801</b><br>participants from<br><b>4,175</b><br>companies | 167<br>ECP seminars conducted w/<br><b>9,801</b><br>participants from<br><b>4,175</b><br>companies | 55<br>ECP seminars conducted w/<br><b>3,267</b><br>participants from<br><b>1,390</b><br>companies | 0        |         |
| <b>MFO 2: APPEALED CASES DISPOSED</b>                            |           |   |  |  |  |  |  |  |   |          |         |
| <b>1. DISPOSITION OF EC APPEALED CASES</b>                       |           |   |  |  |  |  |  |  |   |          |         |
| No. of appealed cases disposed (docketed as of 20 November 2017) |           | <b>71%</b><br>Disposition rate (32 EC cases disposed out of 45 cases received)                      | <b>100%</b><br>Disposition rate (118 EC cases disposed out of 118 cases received)                    | <b>100%</b><br>Disposition rate  | <b>100%</b><br>Disposition rate  | <b>100%</b><br>Disposition rate  | <b>100%</b><br>Disposition rate  | <b>100%</b><br>Disposition rate  | <b>100%</b><br>Disposition rate by Nov. 20, 2018  |          |         |
| No. of appealed cases disposed within the PCT of 20 working days |           | <b>100%</b><br>Disposition rate (32 EC cases disposed within PCT)                                   | <b>100%</b><br>Disposition rate (118 EC cases disposed within PCT)                                   | <b>100%</b><br>Disposition rate within PCT   | <b>100%</b><br>Disposition rate within PCT   | <b>100%</b><br>Disposition rate within PCT   | <b>100%</b><br>Disposition rate within PCT   | <b>100%</b><br>Disposition rate within PCT   | <b>100%</b><br>Disposition rate within PCT  |          |         |



| Particulars                                      | UACS Code | 2017 Accomplishments                                   |  |  |  | Physical Targets (Budget Year)                         |  |  |  | Variance | Remarks |
|--|-----------|--|--|--|--|--|--|--|--|----------|---------|
|  |           | Actual (Jan-March)                                     | Estimate (Apr-Dec)                                     | TOTAL  | TOTAL  | 1 <sup>st</sup> Q                                      | 2 <sup>nd</sup> Q                                      | 3 <sup>rd</sup> Q                                      | 4 <sup>th</sup> Q                                      |          |         |
| 1  | 2         | 3  | 4  | 5=3+4  | 6=7+8+9+10   | 7  | 8  | 9  | 10   | 11=6-5   | 12      |
| 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 |          |         |

Prepared by:

  
**CLAUDINE B. RODRIGUEZ**  
 Planning Officer III

In coordination with:

  
**NOVELINA C. IBESATE**  
 Budget Officer II

Approved by:

  
**STELLA ZIPAGAN-BANAWIS**  
 Executive Director

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