



### 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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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 ECP seminars conducted w/ <b>12,240</b> participants from <b>4,998</b> companies	608 ECP seminars conducted w/ <b>31,410</b> participants from <b>13,542</b> companies	815 ECP seminars conducted w/ <b>43,650</b> participants from <b>18,540</b> companies	556 ECP seminars conducted w/ <b>32,670</b> participants from <b>13,915</b> companies	167 ECP seminars conducted w/ <b>9,801</b> participants from <b>4,175</b> companies	167 ECP seminars conducted w/ <b>9,801</b> participants from <b>4,175</b> companies	167 ECP seminars conducted w/ <b>9,801</b> participants from <b>4,175</b> companies	55 ECP seminars conducted w/ <b>3,267</b> participants from <b>1,390</b> 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> Disposition rate (32 EC cases disposed out of 45 cases received)	<b>100%</b> Disposition rate (118 EC cases disposed out of 118 cases received)	<b>100%</b> Disposition rate	<b>100%</b> Disposition rate	<b>100%</b> Disposition rate	<b>100%</b> Disposition rate	<b>100%</b> Disposition rate	<b>100%</b> Disposition rate by Nov. 20, 2018		
No. of appealed cases disposed within the PCT of 20 working days		<b>100%</b> Disposition rate (32 EC cases disposed within PCT)	<b>100%</b> Disposition rate (118 EC cases disposed within PCT)	<b>100%</b> Disposition rate within PCT	<b>100%</b> Disposition rate within PCT	<b>100%</b> Disposition rate within PCT	<b>100%</b> Disposition rate within PCT	<b>100%</b> Disposition rate within PCT	<b>100%</b> 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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