



### FY 2019 PHYSICAL PLAN

Particulars	UACS Code	2018 Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual (Jan-Sept)	Estimate (Oct-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
MFO 1: IMPROVED AND EXPANDED BENEFITS, SERVICES AND COVERAGE											
DEVELOPMENT AND REVIEW OF POLICIES ON ECP											
- Policy Review / Development		5	3	8	5	1	1	2	1	-3	Decrease from 2018 target
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		88	107	195	100%	100%	100%	100%	100%		
of monitored contingencies responded to/ extended with services 7 days after the date of contingency											
- KAGABAY		265	83	348	363	99	99	99	66	15	Increase from 2018 target
PWRDs availed the skills/ entrepreneurial training											
- Physical Restoration		207	62	269	290	79	79	79	53	21	Increase from 2018 target
PWRDs provided with PT/OT and related rehabilitation services											
		55	21	76	68	18	18	18	14	-8	Increase from 2018 target
PWRDs provided with rehabilitation appliances/ prosthesis											



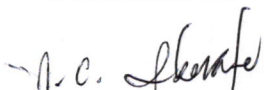
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<b>ECP INFORMATION DISSEMINATION</b>											
No. of IEC materials developed and produced		5	0	5	5	0	2	2	1	0	
		IEC materials developed and produced									
No. of ECP advocacy seminars conducted		546 ECP seminars conducted w/ 30,076 participants from 13,962 companies	99 ECP seminars conducted w/ 8,976 participants from 3,354 companies	645 ECP seminars conducted w/ 39,052 participants from 17,316 companies	693 ECP seminars conducted w/ 36,000 participants from 15,000 companies	189 ECP seminars conducted w/ 9,818 participants from 4,090 companies	189 ECP seminars conducted w/ 9,818 participants from 4,090 companies	189 ECP seminars conducted w/ 9,818 participants from 4,090 companies	126 ECP seminars conducted w/ 6,546 participants from 2,730 companies	48  -3,052  -2,316	Increase from 2018 target  Decrease from 2018 target
<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 2019)		91% Disposition rate  (83 EC cases disposed out of 91 cases received)	167% Disposition rate  (20 EC cases disposed out of 12 cases received)	100% Disposition rate  (103 EC cases disposed out of 103 cases received)	100% Disposition rate	100% Disposition rate	100% Disposition rate	100% Disposition rate	100% Disposition rate by Nov. 20, 2019		
No. of appealed cases disposed within the PCT of 20 working days		100% Disposition rate  (83 EC cases disposed within PCT)	100% Disposition rate  (20 EC cases disposed within PCT)	100% Disposition rate  (103 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		

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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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17 April 2019