



FY 2019 PHYSICAL PLAN

Particulars	UACS Code	2018 Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual (Jan-Sept)	Estimate (Oct-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											
- 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											

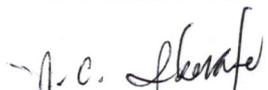
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ECP INFORMATION DISSEMINATION											
No. of IEC materials developed and produced		5	0	5	5	0	2	2	1	0	
		IEC materials developed and produced									
No. of ECP advocacy seminars conducted		546 ECP seminars conducted w/ 30,076 participants from 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
MFO 2: APPEALED CASES DISPOSED											
1. DISPOSITION OF EC APPEALED CASES											
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									
Administrative and Financial Support Services		Administrative and financial support services provided									

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17 April 2019