



### FY 2020 PHYSICAL PLAN

Particulars	UACS Code	2019 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
<b>MFO 1: IMPROVED AND EXPANDED BENEFITS, SERVICES AND COVERAGE</b>											
<b>DEVELOPMENT AND REVIEW OF POLICIES ON ECP</b>											
- Policy Review / Development		4	1	5	5	1	1	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		208	46	254	100%	100%	100%	100%	100%		
of monitored contingencies responded to/ extended with services 7 days after the date of contingency											
- KAGABAY		421	52	473	400	109	109	109	73	37	Increase from 2019 target
PWRDs availed the skills/ entrepreneurial training											
- Physical Restoration		296	54	350	320	87	87	87	59	30	Increase from 2019 target
PWRDs provided with PT/OT and related rehabilitation services											
		48	21	69	75	20	20	20	15	7	Increase from 2019 target
PWRDs provided with rehabilitation appliances/ prosthesis											

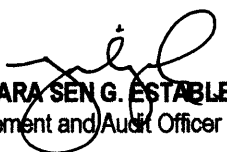
Particulars	UACS Code	2019 Accomplishments				Physical Targets (Budget Year)				Variance	Remarks
		Actual (Jan-Sept)	Estimate (Oct-Dec)	TOTAL	TOTAL	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	3 <sup>rd</sup> Q	4 <sup>th</sup> Q		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>ECP INFORMATION DISSEMINATION</b>											
No. of IEC materials developed and produced		<b>4</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>5</b>	Increase from 2019 target
IEC materials developed and produced											
No. of ECP advocacy seminars conducted		<b>552</b> ECP seminars conducted w/ <b>29,548</b> participants from <b>13,402</b> companies	<b>200</b> ECP seminars conducted w/ <b>10,643</b> participants from <b>5,629</b> companies	<b>752</b> ECP seminars conducted w/ <b>40,191</b> participants from <b>19,031</b> companies	<b>720</b> ECP seminars conducted w/ <b>37,000</b> participants from <b>16,100</b> companies	<b>196</b> ECP seminars conducted w/ <b>10,088</b> participants from <b>4,390</b> companies	<b>196</b> ECP seminars conducted w/ <b>10,088</b> participants from <b>4,390</b> companies	<b>196</b> ECP seminars conducted w/ <b>10,088</b> participants from <b>4,390</b> companies	<b>132</b> ECP seminars conducted w/ <b>6,736</b> participants from <b>2,390</b> companies	<b>27</b>  <b>1,000</b>  <b>1,100</b>	Increase from 2019 target  Increase from 2019 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 2020)		<b>92%</b> Disposition rate  (49 EC cases disposed out of 53 cases received)	<b>90%</b> Disposition rate  (26 EC cases disposed out of 29 cases received)	<b>91%</b> Disposition rate  (75 EC cases disposed out of 82 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 by Nov. 20, 2020		


Particulars	UACS Code	2019 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		
		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
No. of appealed cases disposed within the PCT of 20 working days		<b>100%</b> Disposition rate  (83 EC cases disposed within PCT)	<b>100%</b> Disposition rate  (26 EC cases disposed within PCT)	<b>100%</b> Disposition rate  (75 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		
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:

In coordination with:

Approved by:

  
**JALYN YNARA SEN G. ESTABLECIDA**  
 Management and Audit Officer I

  
**NOVELINA C. IBESATE**  
 Budget Officer II

  
**STELLA ZIPAGAN-BANAWIS**  
 Executive Director

22 April 2020

*As of March Physical plan, subject to reformat*