





PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)

MFOs/PIs	PIA/P Code Component Activity Statement	CORPORATE FUNDS											
		2011 Audited				2012 Actual				2013 Proposal			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
KRA # 1. EC Appealed Claims Disposition 1.1. Disposition of EC Appealed Claims 1.2. Policy Development 1.3. Forum Group discussion on ECP expanded Coverage	<i>OPERATIONS:</i> All Cases handled disposed by End of Year Publication of Approved Board Resolutions Consultation Meetings with Stakeholders on Informal Sector inclusion to ECP coverage		820				559		559		1,364		1,364
KRA # 2. Rehabilitation Services 2.1. ECC-Quick Response Program (QRP) 2.2. Kagabay Project 2.3. Job Placement Project 2.4. Physical Restoration of ODWs Project	All victims/families provided w/ counselling services 125 ODWs referred for vocational skills/ entrepreneurial training All qualified ODWs assisted/referred for job placement 125 ODWs provided w/ rehabilitation services		636				2,061		2,061		4,708		4,708
KRA # 3. ECP Information Dissemination 3.1. Development & Production of IEC Materials 3.2. Intensification of ECP Information Campaign 3.3. Management of Public Assistance Center	220,000 IEC Materials distributed Conducted 234 lectures w/ 9,940 participants in In-House, REUs, TAV, BOSH, CST, LEEP Advocacy, In-plant and Others All walk-in clients assisted		3,196				4,302		4,302		8,184		8,184
KRA # 4. Support Services 4.1. Policy Formulation 4.1.1. Conduct of Agency Wide Planning Activities 4.1.2. Provision of ICT Support Services 4.1.3. Implementation of GAD Plan 4.1.4. ECC Quality Management System 4.2. Administrative Support 4.2.1. Financial Management 4.2.2. Administrative Support Services 4.2.3. Technical Support for Board Concerns 4.2.4. Management and Operations Audit	8 - 2013 CORPLAN Workshops conducted Finalization & approval of ECC ISSP 2013-15 GAD Calendar of Activities implemented Conduct of training workshop facilitated General Administration Support Financial Services Records, HR, Procurement Services & Bldg. Governing Board Meetings and Concerns Internal Audit Services		718				977		977		1,122		1,122
GRAND TOTAL		35,845	31,765	520	62,760	37,622	36,958	7,522	82,102	53,252	43,088	6,650	102,990
SUBMITTED BY:  AURORA T. QUILANDRINO PPSMD						APPROVED BY:  STELLA ZIPAGAN BANAWIZ Executive Director							
						 NOVELINA C. IBESATE Budget Officer II  24 June 2013 Date							