



**FY 2016 PHYSICAL PLAN**

Particulars	UACS Code	2016 Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual (Jan-Feb29)	Estimate (Mar-Dec. 31)	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>		<b>2</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>3</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>5</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>5</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>2</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>1</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>1</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>1</b> issuances to improve the benefits and services and/or expand the coverage of Employees' Compensation Program (ECP approved by the Board	<b>0</b>	
<b>PROVISION OF REHABILITATION SERVICES</b>											
- ECC Quick Response		<b>20</b> work-related incidences were responded	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency	100% of monitored contingencies responded to/ extended with services within 7 days from date of contingency		
- KAGABAY		<b>45</b>	<b>230</b>	<b>275</b>	<b>275</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>65</b>	<b>0</b>	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
		ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training	ODWs availed the skills/ entrepreneurial training		
- Physical Restoration		<b>40</b> ODWs provided with PT/OT and related rehabilitation services	<b>180</b> ODWs provided with PT/OT and related rehabilitation services	<b>220</b> ODWs provided with PT/OT and related rehabilitation services	<b>220</b> ODWs provided with PT/OT and related rehabilitation services	<b>55</b> ODWs provided with PT/OT and related rehabilitation services	<b>55</b> ODWs provided with PT/OT and related rehabilitation services	<b>55</b> ODWs provided with PT/OT and related rehabilitation services	<b>55</b> ODWs provided with PT/OT and related rehabilitation services	<b>0</b>	
		<b>3</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>35</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>38</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>38</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>10</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>10</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>10</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>8</b> ODWs provided with rehabilitation appliances/ prosthesis	<b>0</b>	
- Job Placement Facilitation		<b>0</b> ODWs referred to PESO	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary	Referred PWRDs to various PESOs for possible employment, as necessary		
- SPES for Children of ODWs		<b>0</b> Children of ODWs	<b>50</b> Children of ODWs	<b>50</b> Children of ODWs	<b>50</b> Children of ODWs	<b>0</b>	<b>50</b> Children of ODWs	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ECP INFORMATION DISSEMINATION</b>											
No. of IEC materials developed and produced		<b>0</b> IEC materials developed and produced	<b>5</b> IEC materials developed and produced	<b>5</b> IEC materials developed and produced	<b>5</b> IEC materials developed and produced	<b>1</b> IEC materials developed and produced	<b>2</b> IEC materials developed and produced	<b>2</b> IEC materials developed and produced	<b>0</b> IEC materials developed and produced	<b>0</b>	
No. of ECP advocacy seminars conducted		<b>60</b> ECP seminars conducted w/ <b>4,415</b> participants from <b>1,232</b> companies	<b>400</b> ECP seminars conducted w/ <b>22,585</b> participants from <b>10,268</b> companies	<b>460</b> ECP seminars conducted w/ <b>27,000</b> participants from <b>11,500</b> companies	<b>460</b> ECP seminars conducted w/ <b>27,000</b> participants from <b>11,500</b> companies	<b>115</b> ECP seminars conducted w/ <b>6,750</b> participants from <b>2,875</b> companies	<b>115</b> ECP seminars conducted w/ <b>6,750</b> participants from <b>2,875</b> companies	<b>115</b> ECP seminars conducted w/ <b>6,750</b> participants from <b>2,875</b> companies	<b>115</b> ECP seminars conducted w/ <b>6,750</b> participants from <b>2,875</b> companies	<b>0</b>	

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<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 2016)		<b>60%</b> Disposition rate (9 EC cases disposed out of 15 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	<b>100%</b> Disposition rate by Nov. 20, 2015		
No. of appealed cases disposed within the PCT of 20 working days		<b>100%</b> Disposition rate (9 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	<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		

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4 March 2016