



### FY 2021 PHYSICAL PLAN

Particulars	UACS Code	2020 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		6	1	7	5	1	2	1	1	(2)	Decrease from 2020 accomplishment
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		13	2	15	100%	100%	100%	100%	100%		
of monitored contingencies responded to/ extended with services 7 days after the date of contingency											
- KAGABAY		229	5	234	330	88	88	88	66	96	Increase from 2020 accomplishment
PWRDs availed the skills/ entrepreneurial training											
- Physical Restoration		118	14	132	264	70	70	70	54	132	Increase from 2020 accomplishment
PWRDs provided with PT/OT and related rehabilitation services											
		26	2	28	62	16	16	16	14	34	Increase from 2020 accomplishment
PWRDs provided with rehabilitation appliances/ prosthesis											

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**ECP INFORMATION DISSEMINATION**

No. of IEC materials developed and produced		<b>10</b>	<b>0</b>	<b>10</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>(5)</b>	Decrease from 2020 accomplishment
IEC materials developed and produced											
No. of ECP advocacy seminars conducted		<b>269</b> ECP seminars conducted w/ <b>14,691</b> participants from <b>7,880</b> companies	<b>145</b> ECP seminars conducted w/ <b>8,195</b> participants from <b>3,452</b> companies	<b>414</b> ECP seminars conducted w/ <b>22,886</b> participants from <b>11,332</b> companies	<b>500</b> ECP seminars conducted w/ <b>30,000</b> participants from <b>15,000</b> companies	<b>133</b> ECP seminars conducted w/ <b>8,000</b> participants from <b>4,000</b> companies	<b>133</b> ECP seminars conducted w/ <b>8,000</b> participants from <b>4,000</b> companies	<b>133</b> ECP seminars conducted w/ <b>8,000</b> participants from <b>4,000</b> companies	<b>101</b> ECP seminars conducted w/ <b>6,000</b> participants from <b>3,000</b> companies	<b>86</b>  <b>7,114</b>  <b>3,668</b>	Increase from 2020 accomplishment

**MFO 2: APPEALED CASES DISPOSED**

**1. DISPOSITION OF EC APPEALED CASES**

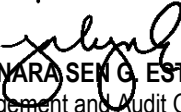
No. of appealed cases disposed (docketed as of 20 November 2020)		<b>82%</b> Disposition rate  (41 EC cases disposed out of 50 cases received)	<b>187%</b> Disposition rate  (15 EC cases disposed out of 8 cases received)	<b>97%</b> Disposition rate  (56 EC cases disposed out of 58 cases received)	<b>100%</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, 2021		
No. of appealed cases disposed within the PCT of 20 working days		<b>100%</b> Disposition rate  (41 EC cases disposed within PCT)	<b>100%</b> Disposition rate  (10 EC cases disposed within PCT)	<b>91%</b> Disposition rate  (51 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		

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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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16 April 2021