



## FY 2023 PHYSICAL PLAN

**BED No. 2**

| Particulars  | UACS Code | 2022 Accomplishments   |                  |               | Physical Targets (Budget Year) |                   |                   |                   |                   | Variance | Remarks |
|--|-----------|--|------------------|---------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------|---------|
|  |           | Actual (Jan-Sept)  | Actual (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      |
| MFO 1: IMPROVED AND EXPANDED BENEFITS, SERVICES AND COVERAGE |           |  |                  |               |                                |                   |                   |                   |                   |          |         |
| DEVELOPMENT AND REVIEW OF POLICIES ON ECP                    |           |  |                  |               |                                |                   |                   |                   |                   |          |         |
| - Policy Review / Development                                |           | 4  | 1                | 5             | 2                              | 0                 | 1                 | 1                 | 0                 | (3)      |         |
|  |           | 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   |           | 100%<br>(336)  | 100%<br>(117)    | 100%<br>(453) | 100%                           | 100%              | 100%              | 100%              | 100%              |          |         |
|  |           | of monitored contingencies responded to/ extended with services 7 days after the date of contingency                                     |                  |               |                                |                   |                   |                   |                   |          |         |
| - KAGABAY  |           | 127  | 15               | 142           | 400                            | 106               | 106               | 106               | 82                | 258      |         |
|  |           | PWRDs availed the skills/ entrepreneurial training   |                  |               |                                |                   |                   |                   |                   |          |         |
| - Physical Restoration                                       |           | 84   | 19               | 103           | 120                            | 32                | 32                | 32                | 24                | 17       |         |
|  |           | PWRDs provided with PT/OT and related rehabilitation services  |                  |               |                                |                   |                   |                   |                   |          |         |
|  |           | 35   | 25               | 60            | 70                             | 18                | 18                | 18                | 16                | 10       |         |
|  |           | PWRDs provided with rehabilitation appliances/ prosthesis  |                  |               |                                |                   |                   |                   |                   |          |         |

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|--|-----------|---|---|---|--|---|---|---|---|----------------------------|---------|
|  |           | Actual (Jan-Sept)   | Actual (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      |
| ECP INFORMATION DISSEMINATION                                    |           |   |   |   |  |   |   |   |   |                            |         |
| No. of IEC materials developed and produced                      |           | 5   | 0   | 5   | 5  | 0   | 2   | 3   | 0   | 0                          |         |
|  |           | IEC materials developed and produced  |   |   |  |   |   |   |   |                            |         |
| No. of Inhouse ECP advocacy seminars conducted                   |           | 114<br>ECP seminars conducted w/ 4,104 participants from 3,419 companies                    | 54<br>ECP seminars conducted w/ 2,461 participants from 1,604 companies                   | 168<br>ECP seminars conducted w/ 6,565 participants from 5,023 companies                    | 120<br>ECP seminars conducted w/ 6,000 participants from 3,000 companies                                   | 32<br>ECP seminars conducted w/ 1,620 participants from 810 companies | 32<br>ECP seminars conducted w/ 1,620 participants from 810 companies | 32<br>ECP seminars conducted w/ 1,620 participants from 810 companies | 24<br>ECP seminars conducted w/ 1,140 participants from 570 companies | 48<br><br>565<br><br>2,023 |         |
| No. of Onsite ECP advocacy seminars conducted                    |           | Accommodated 100% (527 ECP seminars conducted w/ 23,103 participants from 13,237 companies) | Accommodated 100% (178 ECP seminars conducted w/ 8,396 participants from 4,825 companies) | Accommodated 100% (705 ECP seminars conducted w/ 31,499 participants from 18,062 companies) | Accommodated 100% of Onsite Webinar requests from private companies, organizations and government agencies |   |   |   |   |                            |         |
| MFO 2: APPEALED CASES DISPOSED                                   |           |   |   |   |  |   |   |   |   |                            |         |
| 1. DISPOSITION OF EC APPEALED CASES                              |           |   |   |   |  |   |   |   |   |                            |         |
| No. of appealed cases disposed (docketed as of 20 November 2023) |           | 76%<br>Disposition rate<br><br>(47 EC cases disposed out of 62 cases received)              | 96%<br>Disposition rate<br><br>(71 EC cases disposed out of 74 cases received)            | 96%<br>Disposition rate<br><br>(71 EC cases disposed out of 74 cases received)              | 100%<br>Disposition rate   | 100%<br>Disposition rate  | 100%<br>Disposition rate  | 100%<br>Disposition rate  | 100%<br>Disposition rate by Nov. 20, 2023                             | 4%                         |         |



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|--|-----------|---|---|---|--|--|--|--|--|------------|---------|
|  |           | Actual (Jan-Sept)   | Actual (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      |
| No. of appealed cases disposed within the PCT of 20 working days |           | <b>74%</b><br>Disposition rate<br><br>(35 EC cases disposed within PCT) | <b>83%</b><br>Disposition rate<br><br>(57 EC cases disposed within PCT) | <b>83%</b><br>Disposition rate<br><br>(57 EC cases disposed within PCT) | <b>100%</b><br>Disposition rate within PCT             | <b>100%</b><br>Disposition rate within PCT             | <b>100%</b><br>Disposition rate within PCT             | <b>100%</b><br>Disposition rate within PCT             | <b>100%</b><br>Disposition rate within PCT             | <b>17%</b> |         |
| <b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>        |           |   |   |   |  |  |  |  |  |            |         |
| 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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19 April 2023