



**FY 2024 PHYSICAL PLAN**

Particulars	UACS Code	2023 Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual (Jan-Sept)	Actual (Oct-Dec)	TOTAL	TOTAL	1st Q	2nd Q	3rd Q	4th 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		2	0	2	2	0	1	1	0	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		100% (231)	100% (35)	100% (266)	100%	100%	100%	100%	100%		
of monitored contingencies responded to/ extended with services 7 days after the date of contingency											
- KAGABAY		210	95	305	300	50	100	100	50	(5)	
PWRDs availed the skills/ entrepreneurial training											
- Physical Restoration		189	41	230	120	32	32	32	24	(110)	
PWRDs provided with PT/OT and related rehabilitation services											
		50	28	78	70	18	18	18	16	(8)	
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	
<b>ECP INFORMATION DISSEMINATION</b>												
No. of IEC materials developed and produced		<b>7</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>(3)</b>		
IEC materials developed and produced												
No. of Inhouse ECP advocacy seminars conducted		<b>125</b> ECP seminars conducted w/ <b>5,905</b> participants from <b>4,009</b> companies	<b>19</b> ECP seminars conducted w/ <b>1,030</b> participants from <b>602</b> companies	<b>144</b> ECP seminars conducted w/ <b>6,935</b> participants from <b>4,611</b> companies	<b>120</b> ECP seminars conducted w/ <b>6,000</b> participants from <b>3,000</b> companies	<b>32</b> ECP seminars conducted w/ <b>1,620</b> participants from <b>810</b> companies	<b>32</b> ECP seminars conducted w/ <b>1,620</b> participants from <b>810</b> companies	<b>32</b> ECP seminars conducted w/ <b>1,620</b> participants from <b>810</b> companies	<b>24</b> ECP seminars conducted w/ <b>1,140</b> participants from <b>570</b> companies	<b>(24)</b>  <b>(935)</b>  <b>(1,611)</b>		
No. of Onsite ECP advocacy seminars conducted		Accommodated 100% <b>(551 ECP seminars conducted w/ 23,424 participants from 13,581 companies)</b>	Accommodated 100% <b>(115 ECP seminars conducted w/ 5,257 participants from 3,201 companies)</b>	Accommodated 100% <b>(666 ECP seminars conducted w/ 28,681 participants from 16,782 companies)</b>	Accommodated <b>100%</b> of Onsite Webinar requests from private companies, organizations and government agencies							
<b>MFO 2: APPEALED CASES DISPOSED</b>												
<b>1. DISPOSITION OF EC APPEALED CASES</b>												
No. of appealed cases disposed		<b>94%</b> Disposition rate  (32 EC cases disposed out of 34 cases received)	<b>100%</b> Disposition rate  (41 EC cases disposed out of 41 cases received)	<b>100%</b> Disposition rate  (41 EC cases disposed out of 41 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>0%</b>		



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		Actual (Jan-Sept)	Actual (Oct-Dec)	TOTAL	TOTAL	1st Q	2nd Q	3rd Q			4th 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>100%</b> Disposition rate  (32 EC cases disposed within PCT)	<b>100%</b> Disposition rate  (41 EC cases disposed within PCT)	<b>100%</b> Disposition rate  (41 EC cases disposed within PCT)  *4 cases disposed on Jan. 05, 2024, within 20 days 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>0%</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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