

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENT
FY 2016

DEPARTMENT/AGENCY: OTHER EXECUTIVE OFFICES / NATIONAL COMMISSION ON MUSLIM FILIPINOS

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Major Final Outputs (MFOs) / Operations						
MFO 1: Socio-Cultural and Economic Services						
2016 Budget: P326,465,000						
Performance Indicator 1:						
No. of Qur'an Reading Competitions facilitated, supervised and conducted	32	30	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	33	110%	Conducted Provincial, Regional & National QRCs : Audition 16, Competition 16, NQRC 1
No. of National Quran Reading winners participated/won in the International Competitions	---	6	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	6	100%	IQRC Winners: Thailand (Female 1st, Male 3rd); Indonesia (Female 2nd, Male 3rd); Malaysia (Female 3rd, Male 3rd)& Turkey
Percentage of Qur'an Reading Competition conducted according to schedule	100%	90%	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	100%	111%	All Regional & National Quran Reading competitions were conducted as scheduled
Performance Indicator 2:						
No. of Shari'ah trainees assisted and trained on Shari'ah laws	655	485	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	669	138%	NCMF assisted 669 for Shari'ah Training and Shari'ah Bar Examination.
Percentage of Shari'ah trainees who rated the training as satisfactory or better	N/A	60%	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	80%	133%	Out of 669, 80% or 535 rated the services rendered as satisfactory
Percentage of application for assistance and training processed and approved within the prescribe period	90%	90%	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	90%	100%	Processed application w/ complete documents within prescribed period
Performance Indicator 3:						
No. of Muslim cultural institutions, madrasah and organizations assisted and recognized	170	50	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	245	490%	The NCMF assisted 245 Madaris for recognition and referrals.
Percentage of cultural centers, organizations and Madrasah schools assisted	---	60%	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	95%	158%	All request from cultural centers, madrasah schools and organizations were assisted
Percentage of Madrasah and cultural centers application for registration/ recognition and request for assistance processed and approved within the period of five (5) working days upon receipt of request	90%	80%	Bureau of Muslim Cultural Affairs / Regional Office – Cultural Affairs Division	80%	100%	All applications for recognition with complete documents were processed within 5 working days

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Performance Indicator 4:						
No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance	939	746	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	993	133%	As of September 30, 2016. For 4th qtr BMEA 281, Visayas 36, Zambo 5, North Luzon 7, Lanao 108, Cotabato 56 total of 493.
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better	---	90%	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	95%	106%	No complaints filed on the services provided by NCMF
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	---	90%	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	93%	103%	Acted within 5 working days
Performance Indicator 5:						
No. of livelihood and capability building trainings conducted	---	16	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	16	100%	Lanao 3, Caraga 2, Northern Mindanao 5, Visayas 2, NCR 3 and Davao 1
Percentage of beneficiaries that rated the activity/ies as satisfactory or better	---	85%	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	100%	118%	No complaints filed on the services provided by NCMF
Percentage of trainings conducted as per original schedule	---	90%	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	100%	111%	Conducted within schedule
Performance Indicator 6:						
No. of inter-agency and stakeholders activities on Halal conducted	47	31	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	36	116%	As of 3rd Qtr = 26. 4th Qtr as follows: Zambo 1, Davao 1, NCR 3, South Luzon 4, BMEA 1. Total of 36
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	---	70%	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	100%	143%	No complaints filed on the services provided by NCMF
Average waiting time for processing and approval of application with complete documents for accreditation	---	3 days	Bureau Muslim Economic Affairs / Regional Office – Socio Economic Development Division	N/A	N/A	With the passage of RA 10817, NCMF is no longer performing accreditation of Halal Certifiers
Performance Indicator 7:						
No. of peace advocacies and mediation initiatives conducted	39	2	Bureau of Peace and Conflict Resolution / Regional Office – Peace Building and Conflict Resolution Division	33	1,650%	As of 3rd Qtr = 17; For 4th Qtr = 19 breakdown as follows: Visayas 2, Caraga 1, Davao 2, North Luzon 3, NCR 2, Lanao 2, Cot 1, South Luzon 3, BPCR 3
Success or disposition rate of mediation cases filed	80%	75%	Bureau of Peace and Conflict Resolution / Regional Office – Peace Building and Conflict Resolution Division	100%	133%	Most of disputes settled within family/relatives were settled thru peace dialogues with the assistance of community leaders

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Percentage of cases filed that were acted or settled within the period of fifteen (15) working days	---	70%	Bureau of Peace and Conflict Resolution / Regional Office – Peace Building and Conflict Resolution Division	100%	143%	NCMF acted cases of family disputes within 15 days upon receipt of complaint
Performance Indicator 8: No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings	117,075	30,252	Bureau of Muslim Settlement / Bureau of External Relations / Bureau of Legal Affairs / Regional Office – Settlement Division and Legal Division	84,711	280%	BER and the 11 NCMF Regional Offices afforded services thru issuance of CTM, legal assistance and medical services to Muslim Filipinos.
Percentage of Muslim beneficiaries who rated the services as satisfactory or better	80%	90%	Bureau of Muslim Settlement / Bureau of External Relations / Bureau of Legal Affairs / Regional Office – Settlement Division and Legal Division	98%	109%	No complaint filed on the services provided by NCMF
Percentage of request from Muslim Filipino indigents that were given assistance and responded on time	---	90%	Bureau of Muslim Settlement / Bureau of External Relations / Bureau of Legal Affairs / Regional Office – Settlement Division and Legal Division	98%	109%	Request for assistance were responded on time
MFO 2: Hajj Travel Assistance and Endowment Administration Services						
2016 Budget: P28,156,000						
Performance Indicator 1: No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services	8,319	6,837	Bureau of Pilgrimage and Endowment / Regional Hajj Processing Centers	6,959	103%	NCMF assisted Haj pilgrims thru its regional and provincial offices: Basilan 171, CDO 27, Cot 1115, Davao 83, GenSan 55, Iligan 460, Marawi 1652,, NCR 1493, Palawan 214, Sulu 464, Tawi-Tawi 389, Zambo 836
Satisfaction rate of Muslim Filipino pilgrims assisted	90%	90%	Bureau of Pilgrimage and Endowment / Regional Hajj Processing Centers	90%	100%	Over-all, the haj operations was performed smoothly
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	100%	90%	Bureau of Pilgrimage and Endowment / Regional Hajj Processing Centers	100%	111%	All Muslim Filipino pilgrims departed to the KSA on schedule
Performance Indicator 2: No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained	---	3	Bureau of Pilgrimage and Endowment / Regional Offices	6	200%	Orientation on Awqaf, Islamic Finance Conference and Awqaf, Awqaf properties maintained by NCMF Visayas such as 1 Muslim Cemetery in Cebu City, 2 Mosques in Ormoc City, and 1 Mosque in Tacloban City.
Satisfaction rate of awqaf beneficiaries	---	90%	Bureau of Pilgrimage and Endowment / Regional Offices	93%	103%	No complaint filed against NCMF
Percentage of trainings on awqaf conducted within the schedule	---	90%	Bureau of Pilgrimage and Endowment / Regional Offices	90%	100%	Conducted the training as scheduled


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SUPPORT TO OPERATIONS (STO)						
2016 Budget: P19,172,000						
a. QMS Certification	Operations Manual	QMS Certification	Planning Service	On-going training on Core Process for Quality Management System (QMS)	---	No GAA funds allocated for 2016 but on-going training on Core Process for ISO-Quality Management System (QMS)
b. STO Indicator for the priority of the agency head	Electronic Data Processing for 2016 Hajj Operation	Electronic Data Processing for 2016 Hajj Operation	Administrative Service	Electronic Data Processing for 2016 Hajj Operation	100%	100% Operational

Recommending Approval:

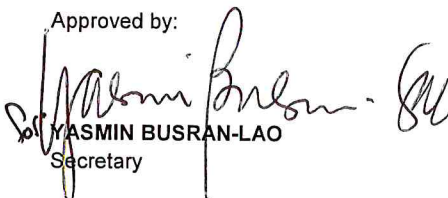
Prepared by:


HAIDEE V. AMPATUAN, MNSA
 Director III, Planning Service

01/14/2017
 Date


OLGA S. GALIDO
 Chief Budget Officer

01/14/2017
 Date

Approved by:

YASMIN BUSRAN-LAO
 Secretary

01/14/2017
 Date

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GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2016 Budget: P90,479,000						
A. BUR						
A1. Obligations BUR	100%	100%	Finance and Management Service	100%	100%	As of November 30, 2016
A2. Disbursement BUR	100%	100%	Finance and Management Service	100%	100%	As of November 30, 2016
B. Submission of PFM to COA and DBM						
B1. BFAR	100%	100%	Finance and Management Service	100%	100%	As of November 30, 2016
B2. Report on Ageing Cash Advance	100%	100%	Finance and Management Service	100%	100%	As of November 30, 2016
B3. COA Financial Reports	100%	100%	Finance and Management Service	100%	100%	As of November 30, 2016
C. APCPI	100%	100%	Administrative Service	100%	100%	As of November 16, 2016
D. Submission of APP	100%	100%	Administrative Service	100%	100%	As of February 2, 2016

Recommending Approval:

Prepared by:

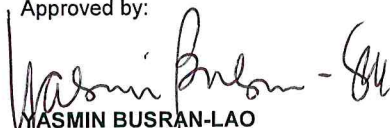

FEDELINA D. ALDANESE
 Acting FMS Director /
 Concurrent Acting Chief Accountant

01/14/2017
 Date


OLGA S. GALIDO
 Chief Budget Officer

01/14/2017
 Date

Approved by:


YASMIN BUSRAN-LAO
 Secretary

01/14/2017
 Date