

FY 2016 PHYSICAL PLAN

Department : Other Executive Offices
 Agency : National Commission on Muslim Filipinos
 Operating Unit : N/A
 Organization Code (UACS) : 26 022 00 00000


Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1 – Socio-Cultural and Economic Services	3010000000										
<i>Administration and support to cultural centers, madrasahs, organizations and Shari'ah education</i>											
Quantity											
No. of Qur'an Reading Competitions facilitated, supervised and conducted		33	-	33	30	30	0	0	0	(3)	
No. of Shari'ah trainees assisted and trained on Shari'ah laws		655	-	655	485	122	121	121	121	(170)	
No. of Muslim cultural institutions, madrasah and organizations assisted and recognized		117	-	117	50	12	13	13	12	(67)	
Quality											
No. of National Quran Reading winners participated/won in the International Competitions		-	-	-	6	0	3	3	0	-	
Percentage of Shari'ah trainees who rated the training as satisfactory or better		-	-	-	60%	60%	60%	60%	60%	-	
Percentage of cultural centers, organizations and Madrasah schools assisted		-	-	-	60%	60%	60%	60%	60%	-	
Timeliness											
Percentage of Qur'an Reading Competition conducted according to schedule		100%	-	100%	90%	90%	-	-	-	-10%	
Percentage of application for assistance and training processed and approved within the prescribe period		100%	-	100%	90%	90%	90%	90%	90%	-10%	
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%	-	90%	80%	80%	80%	80%	80%	-10%	

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Assistance to Muslim cooperatives and entrepreneurs											
Quantity											
No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance		939	-	939	746	187	187	186	186	(193)	
No. of livelihood and capability building trainings conducted		-	-	-	16	4	4	4	4	-	
Quality											
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better		-	-	-	90%	90%	90%	90%	90%	-	
Percentage of beneficiaries that rated the activity/ies as satisfactory or better		-	-	-	85%	85%	85%	85%	85%	-	
Timeliness											
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request		-	-	-	90%	90%	90%	90%	90%	-	
Percentage of trainings conducted as per original schedule		-	-	-	90%	90%	90%	90%	90%	-	
Support to the Philippine Halal Industry development											
Quantity											
No. of inter-agency and stakeholders activities on Halal conducted		-	-	-	31	7	8	8	8	-	
Quality											
Percentage of stakeholders that rated the activities and trainings as satisfactory or better		-	-	-	70%	70%	70%	70%	70%	-	
Timeliness											
Average waiting time for processing and approval of application with complete documents for accreditation		-	-	-	3 days	3 days	3 days	3 days	3 days	-	
Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino communities											
Quantity											
No. of peace advocacies and mediation initiatives conducted		39	-	39	2	-	1	-	1	-	
Quality											
Success or disposition rate of mediation cases filed		80%	-	80%	75%	-	75%	-	75%	-	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Timeliness											
Percentage of cases filed that were acted or settled within the period of fifteen (15) working days		-		-	70%	-	70%	-	70%	-	
Coordination for the development of Muslim Filipino communities and social services											
Quantity											
No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings		89,425	-	89,425	30,252	7,563	7,563	7,563	7,563	(59,173)	
Quality											
Percentage of Muslim beneficiaries who rated the services as satisfactory or better		-	-	-	90%	90%	90%	90%	90%	-	
Timeliness											
Percentage of request from Muslim Filipino indigents that were given assistance and responded on time		-		-	90%	90%	90%	90%	90%	-	
MFO 2 – Hajj Travel Assistance and Endowment Administration Services	3020000000										
<i>Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)</i>											
Quantity											
No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services		8,123	-	8,123	6,837	0	6,837			(1,286)	
Quality											
Satisfaction rate of Muslim Filipino pilgrims assisted		90%	-	90%	90%	-	-	90%	90%	0%	
Timeliness											
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule		100%	-	100%	90%	-	-	90%	90%	-10%	
Endowment Administration Services											
Quantity											
No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained		-	-	-	3	0	1	1	1	-	
Quality											
Satisfaction rate of awqaf beneficiaries		-	-	-	90%	-	90%	90%	90%	-	
Timeliness											


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Percentage of trainings on awqaf conducted within the schedule		-	-	-	90%	-	90%	90%	90%	-	

Prepared by:



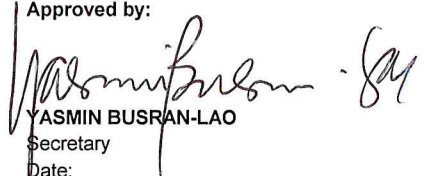
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In coordination with:



OLGA S. GALIDO
Chief Budget Officer
Date: _____

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