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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT

General Solano St, San Miguel, Manila

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REPORT BAR 1 - QPRO AS OF DECEMBER 31, 2016

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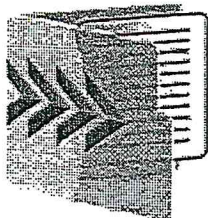
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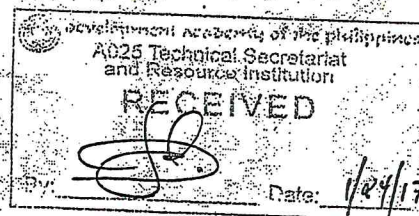
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Republic of the Philippines
OFFICE OF THE PRESIDENT
NATIONAL COMMISSION ON MUSLIM FILIPINOS

January 16, 2017

SECRETARY BENJAMIN E. DIOKNO
Department of Budget and Management
Malacanang Manila

Thru : **Ms. MA. SOLEDAD G. DOLOIRAS**
Director, BMB for Security, Peace and Justice

Dear Secretary Diokno:

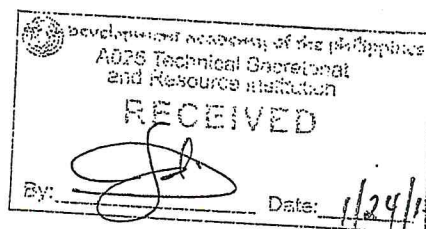
Pursuant to Joint Circular No. 2014-1 dated July 02, 2014, the National Commission on Muslim Filipinos (NCMF) is pleased to submit herewith the Budget and Financial Accountability Report BAR1 - Quarterly Physical Report of Operation (QPRO) as of December 31, 2016.

Thank you and more power.

Very truly yours,

TAHIR S. LIDASAN JR., CESO II
Executive Director

17.072



QUARTERLY PHYSICAL REPORT OF OPERATION
as of December 31, 2016

Department : OTHER EXECUTIVE OFFICES
Agency : NATIONAL COMMISSION ON MUSLIM FILIPINOS
Operation Unit :
Organization Code (UACS) : 26 022 00 00000

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off - Budget Account

Particulars	UACS CODE	Physical Targets				Total	Physical Accomplishments				Total	Variance as of 12/31/2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Part 1													
I. Operations													
MFO 1 - SOCIO-CULTURAL AND ECONOMIC SERVICES	300000000												
PAP 1. Assistance and support to cultural centers, madrasahs, organization, practices and shari'ah education	301000000												
	301010000												
PI Set 1	301010001												
1 No. of Qur'an Reading Competitions facilitated, supervised and conducted		30	0	0	0	30	32	1	-	-	33	3	Conducted Provincial, Regional & National QRCs : Audition 16, Competition 16, NQRC 1
2 No. of National Quran Reading winners participated/won in the International Competitions		0	3	3	0	6	0	6	-	-	6	0	IQRC Winners: Thailand (Female 1st, Male 3rd); Indonesia (Female 2nd, Male 3rd); Malaysia (Female 3rd, Male 3rd)& Turkey
3 Percentage of Qur'an Reading Competition conducted according to schedule		90%	-	-	-	90%	100%	-	-	-	100%	10%	All Regional & National Quran Reading competitions were conducted as scheduled which can be attributed to the timely release of funds and support from the LGU's
PI Set 2	301010002												
1 No. of Shari'ah trainees assisted and trained on Shari'ah laws		122	121	121	121	485	358	-	11	300	669	184	NCMF assisted 669 for Shari'ah Training and Shari'ah Bar Examination.
2 Percentage of Shari'ah trainees who rated the training as satisfactory or better		60%	60%	60%	60%	60%	80%	-	-	80%	80%	20%	Out of the 369, 286 or 80% rated as satisfactory
3 Percentage of application for assistance and training processed and approved within the prescribe period		90%	90%	90%	90%	90%	90%	-	-	90%	90%	100%	Processed application w/ complete documents within prescribed period
PI Set 3	301010003												
1 No. of Muslim cultural institutions, madrasah and organizations assisted and recognized		12	13	13	12	50	15	30	58	142	245	195	The NCMF assisted a total of 245 Madaris for recognition and referrals.
2 Percentage of cultural centers, organizations and Madrasah schools assisted		60%	60%	60%	60%	60%	80%	100%	100%	100%	95%	35%	All request from cultural centers, madrasah schools and organizations were assisted

Particulars	UACS CODE	Physical Targets				Total	Physical Accomplishments				Total	Variance as of 12/31/2016	Remarks
		1st	2nd	3rd	4th		1st	2nd	3rd	4th			
		Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter			
3 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		80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	0%	All applications for recognition with complete documents were processed within 5 working days
PAP 2. Assistance to Muslim Filipino cooperatives and entrepreneurs	301010004												
1 No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance		187	187	186	186	746	193	149	158	493	993	247	As of September 30, 2016. For 4th qtr BMEA 281, Visayas 36, Zambo 5, North Luzon 7, Lanao 108, Cotabato 56 total of 493.
2 Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	100%	100%	95%	5%	No complaints filed on the services provided by NCMF
3 Percentage of request for assistance acted within the period of five (5) working days upon receipt of request		90%	90%	90%	90%	90%	90%	90%	90%	100%	93%	3%	Acted within 5 working days
1 No. of livelihood and capability building trainings		4	4	4	4	16	2	8	5	1	16	0	For 4th Qtr Davao 1
2 Percentage of beneficiaries that rated the activity/ies as satisfactory or better		85%	85%	85%	85%	85%	100%	100%	100%	100%	100%	15%	No complaints filed on the services provided by NCMF
3 Percentage of trainings conducted as per original schedule		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	Conducted within schedule
PAP 3. Support to the Philippine Halal Industry development													
1 No. of inter-agency and stakeholders activities on Halal conducted		7	8	8	8	31	8	-	18	10	36	5	As of 3rd Qtr = 26. 4th Qtr as follows: Zambo 1, Davao 1, NCR 3, South Luzon 4, BMEA 1. Total of = 36
2 Percentage of stakeholders that rated the activities and trainings as satisfactory or better		70%	70%	70%	70%	70%	100%	100%	100%	100%	100%	30%	No complaints filed on the services provided by NCMF
3 Average waiting time for processing and approval of application with complete documents for accreditation		3 days	3 days	3 days	3 days	3 days	N/A	N/A	N/A	NA	N/A	N/A	with the passage of RA 10817, NCMF is no longer performing accreditation of Halal Certifiers
PAP 4. Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino communities													
1 No. of peace advocacies and mediation initiatives conducted		-	1	-	1	2	9	3	5	19	33	31	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
2 Success or disposition rate of mediation cases filed		-	75%	-	75%	75%	100%	100%	100%	0	100%	25%	Most of disputes settled within family/relatives were settled thru peace dialogues with the assistance of community leaders


Particulars	UACS CODE	Physical Targets				Total	Physical Accomplishments				Total	Variance as of 12/31/2016	Remarks
		1st	2nd	3rd	4th		1st	2nd	3rd	4th			
		Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter			
3 Percentage of cases filed that were acted or settled within the period of fifteen (15) working days		-	70%	-	70%	70%	100%	100%	100%	-	100%	30%	NCMF acted cases of family disputes within 15 days upon receipt of complaint
PAP 5. Coordination for the development of Muslim Filipino communities and social services	301010005												
1 No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings		7,563	7,563	7,563	7,563	30,252	25,327	13,053	39,256	7,075	84,711	54,459	BER and the 11 NCMF Regional Offices afforded services thru issuance of CTM, legal assistance and medical services to Muslim Filipinos. For 4th qtr BMS 1,773, Zambo 778, Caraga 207, Davao 267, Lanao 2,617, Cot 1,040, South Luzon 393
2 Percentage of Muslim beneficiaries who rated the services as satisfactory or better		90%	90%	90%	90%	90%	100%	100%	100%	90%	98%	8%	No complaint filed on the services provided by NCMF
3 Percentage of request from Muslim Filipino indigents that were given assistance and responded on time		90%	90%	90%	90%	90%	100%	100%	100%	90%	98%	8%	Request for assistance were responded on time
MFO 2 – Hajj Travel Assistance and Endowment Administration Services	302000000												
PAP 1. Administration services, coordination, supervision and administration of pilgrimage to Mecca, Kingdom of Saudi Arabia	302010000												
1 No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services		0	6,837			6,837	0	6,959		-	6,959	122	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
2 Satisfaction rate of Muslim Filipino pilgrims assisted		-	-	90%	90%	90%	-	100%	100%	80%	90%	0%	Over-all, the haj operations was performed smoothly
3 Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule		-	-	90%	90%	90%	-	N/A	100%	100%	100%	10%	All Muslim Filipino pilgrims departed to the KSA on schedule
1 No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained		0	1	1	1	3	-	1	1	4	6	3	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.

Particulars	UACS CODE	Physical Targets				Total	Physical Accomplishments				Total	Variance as of 12/31/2016	Remarks	
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		Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter				
2 Satisfaction rate of awqaf beneficiaries		-	90%	90%	90%	90%	-	90%	90%	100%	93%	3%	No complaint filed against NCMF	
3 Percentage of trainings on awqaf conducted within the schedule		-	90%	90%	90%	90%	-	90%	90%	90%	90%	0%	Conducted the training as scheduled	
STO - Support to Operations														
	1 STO identified by Agency Head		1				1	-	1		-	1	0	Electronic Data Processing for 2016 Hajj Operation
	2 QMS Certification		1				1	0			-	0	-1	No GAA funds for 2016 but on-going coordination with Development Academy of the Philippines (DAP)
	3 No. of agency program plans prepared and approved		2	2	3	3	10	3	4	1	7	15	5	Orientation on RBPMS, Execution Planning, Program Review Analysis, Executive Management Role in NCMF, NCMF Revalida, Capacity Building for Proposal Development, National Family Week, Full Implementation of Fiber Optic Internet Connection of the Commission, ISO Awareness Seminar, sponsored MANCOM meeting, Hajj Project Proposal, Planning Service Strategic Planning and Capacity Building, Guest Speaker and Resource Person Regional Consultation for Culture, MOA proposal with DAP for the QMS
	4 No. of projects monitored and evaluated		2	2	3	3	10	2	3	1	17	23	13	Regional and National Qur'an Reading Competition, North Luzon Activity, NCPAG engagement, Status Updates, International Islamic Finance Conference, Peace Building Convention, Community Forum in Taylay and Tanauan, Annual Performance Audit and Evaluation of PAP's in 10 Regions, Launching of Purehalal Mealshop, Traditional Madaris Workshop Conference, First Kaflang sa Metro
	5 No. of information materials published		15	15	15	15	60	15	15	15	15	60	0	1st, 2nd, 3rd and 4th Quarter NCMF Gazette and website posting.

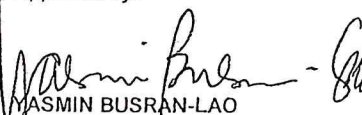
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In coordination with:


 OLGA S. GALIDO
 Budget Officer

Approved by:


 YASMIN BUSRAN-LAO
 Secretary

Date: January 13, 2017

QUARTERLY PHYSICAL REPORT OF OPERATION
as of December 31, 2016

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	Supplemental Appropriations
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		Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter			
GASS - General Administration and Support Services													
A. BUR													
A1. Obligations BUR		100%	100%	100%	100%	100%	100%	100%	100%	---	75%	-25%	Final Submission to DBM and COA is on February 15, 2017
A2. Disbursement BUR		100%	100%	100%	100%	100%	100%	100%	100%	---	75%	-25%	Final Submission to DBM and COA is on February 15, 2017
B. Submission of PFM to COA and DBM													
B1. BFAR		100%	100%	100%	100%	100%	100%	100%	100%	---	75%	-25%	Final Submission to DBM and COA is on February 15, 2017
B2. Report on Ageing Cash Advance		100%	100%	100%	100%	100%	100%	100%	100%	---	75%	-25%	Final Submission to DBM and COA is on February 15, 2017
C. APCPI													
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
D. Submission of APP													
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	

Prepared by:

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YASMIN BUSRAN-LAO
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 Secretary

Date: January 13, 2017