

## FY 2017 PHYSICAL PLAN

Department: Other Executive Offices  
 Agency: National Commission on Muslim Filipinos (Office on Muslim Affairs)  
 Operating Unit: N/A  
 Organization Code (UACS): 260220000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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	000003010000000										
Assistance and support to cultural centers, Madrasah organizations, practices and shari'ah education											
Quantity											
No. of Qur'an Reading and Memorization Competitions facilitated, supervised and conducted		33	0	33	30	30	0	0	0	-3	
No of Shari'ah trainees assisted and trained on Shari'ah laws		369	116	485	485	122	121	121	121	0	
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized		103	20	123	50	12	13	13	12	-73	
Quality											
No. of National Qur'an Reading and Memorization winners participated and won in International Competitions		6	0	6	6	0	3	3	0	0	
Percentage of Shari'ah trainees who rated the training on the over-all learning of the participants as satisfactory or better		80%	80%	80%	60%	60%	60%	60%	60%	-20%	
Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized		100%	100%	100%	60%	60%	60%	60%	60%	-40%	
No. of National Qur'an Reading winners who participated and won in International Competitions		6	0	6	6	0	3	3	0	0	
Percentage of Shari'ah trainees who rated the training as satisfactory or better		80%	80%	80%	60%	60%	60%	60%	60%	-20%	
Timeliness											
Percentage of Qur'an Reading Competition conducted according to schedule		100%	0	100%	90%	90%	90%	0	0	-10%	
Percentage of application for assistance and training processed and approved within the prescribed period		90%	90%	90%	90%	90%	90%	90%	90%	0	
Percentage of application for assistance and training processed and approved within the prescribe period		90%	90%	90%	90%	90%	90%	90%	90%	0	
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%	0	
Assistance to Muslim cooperatives and entrepreneurs											
Quantity											
No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance		500	246	746	746	187	187	186	186	0	
No. of livelihood and capability building trainings conducted		15	1	16	16	4	4	4	4	0	
Quality											
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%	0	
Percentage of beneficiaries that rated the activity/ies as satisfactory or better		100%	100%	100%	85%	85%	85%	85%	85%	-15%	
Timeliness											
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%	0	
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request		100%	100%	100%	90%	90%	90%	90%	90%	-10%	
Percentage of trainings conducted as per original schedule		100%	100%	100%	90%	90%	90%	90%	90%	-10%	
Percentage of trainings conducted as per original schedule		100%	100%	100%	90%	90%	90%	90%	90%	-10%	
Support to the Philippine Halal Industry Development											

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Quantity											
No. of inter-agency and stakeholders activities on Halal conducted		22	8	31	31	7	8	8	8	31	
Quality											
Percentage of stakeholders that rated the activities and trainings as satisfactory or better		100%	100%	100%	70%	70%	70%	70%	70%	-30%	
Timeliness											
Average waiting time for processing and approval of application with complete documents for accreditation		N/A	N/A	N/A	3 days	3 days	3 days	3 days	3 days	N/A	
Average waiting time for processing and approval of application with complete documents for accreditation		N/A	N/A	N/A	3 days	3 days	3 days	3 days	3 days	N/A	
Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities											
Quantity											
No. of peace advocacies and mediation initiatives conducted		17	1	18	2	0	1	0	1	-16	
No. of peace advocacy and conflict resolution initiatives conducted		17	1	18	2	0	1	0	1	-16	
Quality											
Percentage of conflicts identified, facilitated and settled		100%	100%	100%							
Success or disposition rate of mediation cases filed		100%	100%	100%							
Timeliness											
Percentage of cases acted upon within a period of 15 working days											
Percentage of cases filed that were acted or settled within the period of fifteen (15) working days											
Coordination for the Development of Muslim Communities and Social Services											
Quantity											
No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings					30252	7563	7563	7563	7563		
Number of Muslim Filipino in the community afforded basic social services and livelihood trainings					30252	7563	7563	7563	7563		
Quality											
Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better		100%	100%	100%							
Percentage of Muslim beneficiaries who rated the services as satisfactory or better		100%	100%	100%							
Timeliness											
Percentage of request from Muslim Filipino indigents that were given assistance and responded on time		100%	100%	100%	90%	90%	90%	90%	90%	-10%	
Percentage of request from Muslim Filipinos who were given assistance and respond on time		100%	100%	100%	90%	90%	90%	90%	90%	-10%	
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	000003020000000										
Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)											
Quantity											
No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services		6959	0	6959	6837	0	2279	2279	2279	-122	
No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained		2	1	3	3	0	1	1	1	0	
Quality											
Satisfaction rate of Muslim Filipino pilgrims assisted		90%	90%	90%	90%	90%	90%	90%	90%	0	
Satisfaction rate of awqaf beneficiaries		90%	90%	90%	90%	90%	90%	90%	90%	0	
Timeliness											
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule		100%	0	100%	90%	0	90%	90%	90%	-10%	
Percentage of Muslim Filipino pilgrims who were able to depart to Mecca, KSA on schedule		100%	0	100%	90%	0	90%	90%	90%	-10%	
Percentage of trainings on awqaf conducted within the schedule		90%	90%	90%	90%	90%	90%	90%	90%	0	
Endowment Administration Services											
Quantity											

12/1/2016

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained		2	1	3	3	0	1	1	1	0	
Quality											
Satisfaction rate of Awqaf beneficiaries		90%	90%	90%	90%	90%	90%	90%	90%	0	
Timeliness											
Percentage of trainings on Awqaf conducted within the schedule		90%	90%	90%	90%	90%	90%	90%	90%	0	

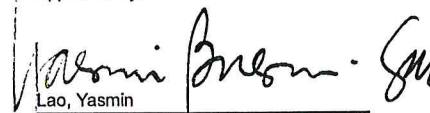
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