

**FY 2021 PHYSICAL PLAN**

**Department** : Department of the Interior and Local Government (DILG)  
**Agency** : National Commission on Muslim Filipinos (Office on Muslim Affairs)  
**Operating Unit** : <not applicable>  
**Organization Code** : 14 008 0000000

Particulars	UACS CODE	Current Year Accomplishments				Physical Target (Budget Year)					Variance	Remarks	
		Actual Jan.-1-	Estimate Oct.1-	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Part A		1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
I. Organizational Outcome													
OO : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	3101000000000000												
SOCIO-CULTURAL PROGRAM													
Outcome Indicators													
1. Percentage increase in Muslim communities access to the cultural programs of the Commission			15%	15%	15% increase in number of Islamic Institutions accessible to Muslim Communities	10%	2.5%	2.5%	2.5%	2.5%	2.5%	-5%	
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better			70%	70%	70% satisfaction rate for all Commission's programs	90%	90%	90%	90%	90%	90%	20%	
Output Indicators													
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase			1950	550	2500 (5% increase)	7796	500	6050	600	646	5296	Additional 15 Million was approved for the Annual Hajj and other socio-cultural programs.	
2. Number of activities/projects conducted			25	5	30	30	10	10	5	5	0		

Particulars	UACS CODE	Current Year Accomplishments				Physical Target (Budget Year)				Variance	Remarks
		Actual Jan. 1-	Estimate Oct. 1-	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1 under the Socio-Cultural Program	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%		
OO : Access and employment of social services and economic opportunities for Muslim Filipinos improved and regularized	3201000000000000										
<b>SOCIO-ECONOMIC PROGRAM</b>											
<b>Outcome Indicators</b>											
1. Increased number of workers or employment generated in Halal Industries		5%	5%	5% increase in Muslims employed in halal producing companies	5%	1%	1%	1%	2%	0%	
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities		10%	10%	10% increase in number of Muslim Filipinos assisted	10%	2.5%	2.5%	2.5%	2.5%	0%	
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission		10%	10%	10% increase of programs in economic and social services	10%	2.5%	2.5%	2.5%	2.5%	0%	
<b>Current Year Accomplishments</b>											
<b>Particulars</b>	<b>UACS CODE</b>	<b>Actual Jan. 1-</b>	<b>Estimate Oct. 1-</b>	<b>Total</b>	<b>Total</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>Variance</b>	<b>Remarks</b>
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Output Indicators											
1. Number of participants and beneficiaries of the projects and activities under the		258	213	471	52	10	15	15	12	-419	