

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		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
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		15%	15%	15% increase in number	10%	2.5%	2.5%	2.5%	2.5%	-5%	
to the cultural programs of the Commission				of Islamic Institutions							
				accessible to Muslim							
				Communities							
				0							
2. Percentage of stakeholders that rated the quality		70%	70%	70% satisfaction rate	90%	90%	90%	90%	90%	20%	
of the socio-cultural programs of the Commission				for all Commission's							
as satisfactory or better				programs							
Output Indicators											
1. Number of participants and beneficiaries		1950	550	2500 (5% increase)	7796	500	6050	600	646	5296	Additional 15 Million was approved for the Amirul Hajj and other socio-cultural programs.
of the projects and activities under											
the Socio-Cultural Program and percentage increase											
2. Number of activities/projects conducted		25	5	30	30	10	10	5	5	0	


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under the Socio-Cultural Program											
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 enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	3201000000000000										
SOCIO-ECONOMIC PROGRAM											
Outcome Indicators											
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%	
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Output Indicators											
1. Number of participants and beneficiaries of the projects and activities under the		258	213	471	52	10	15	15	12	-419	

Socio-Economic Program and percentage increase											
2. Number of inter-agency and stakeholders activities on Halal conducted	8	1	9	31	2	10	16	5	22		
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%	90%	90%	90%	90%	90%	90%		
SOCIAL PROTECTION PROGRAM											
Outcome Indicators											
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90%	90%	90% satisfaction rate	90%	90%	90%	90%	90%	90%		
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	10%	10%	10% increase in the number of Muslims availing social services	5%	1.0%	1.0%	1.0%	2.0%	-5%		
Output Indicators											
1. Number of peace advocacies/campaigns, legal	335	15	350	15	5	5	5	-335	NCMF generated financial and relief assistance to COVID-19 and typhoon response mostly from partnerships in 2020.		

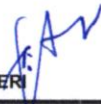
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assistance, relief operations and settlement service, and support to education and advocacy for Muslim											
2. Number of Muslims availing of the abovementioned social services		195365	195365	390730	40000	10000	15000	12500	2500	-350730	NCMF generated financial and relief assistance to COVID-19 and typhoon response mostly from partnerships in 2020.

3. Percentage of request from Muslim Filipinos who		90%	90%	90%	90%	90%	90%	90%	90%	0	Prioritization of NCMF's COVID and Typhoon Response
were given assistance											


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