

FY 2023 PHYSICAL PLAN

Annex B - BED No. 2

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-Sept.30	Estimate Oct.1-Dec.30	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
SOCIO-CULTURAL PROGRAM	2	3101000000000000	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Outcome Indicators											
1. Percentage increase in Muslim communities access to the cultural programs of the Commission			10%	10%	10% increase in number of Islamic Institutions accessible to Muslim Communities	10%	10%	10%	10%	0	
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better			90%	90%	90% satisfaction rate for all Commission's programs	90%	90%	90%	90%	0	
Output Indicators											

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		Actual Jan-1-Sept-30	Estimate Oct-1-Dec-30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase											
2. Number of activities/projects conducted under the Socio-Cultural Program		95	5	100	30	10	10	5	5	-70	
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%	0	
SOCIO-ECONOMIC PROGRAM	3201000000000000										
Outcome Indicators											
1. Increased number of workers or employment generated in Halal Industries		5%	5%	5%	5% increase in Muslims employed in halal	5%	5%	5%	5%		NCMF will focus on developing Halal Hubs which will generate economic activities and employment opportunities

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		Actual Jan-1-Sept-30	Estimate Oct-1-Dec-30	Total 5 = 3+4	Total 6 = 7+8+9+10	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	
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities		10%	10%	10%	10% increase in number of Muslim Filipinos assisted	10%	10%	10%	10%	0		
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission		10%	10%	10%	10% increase of programs in economic and social services	10%	10%	10%	10%	0		
Output Indicators												
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase		436	12	448	250 (10% increase)	50	70	70	60	-198	NCMIF will sustain its inter-agency and convergence with other stakeholders involved in the promotion and development of Halal and other socio-economic activities.	
2. Number of inter-agency and stakeholders activities on Halal conducted		32	4	36	17	4	4	5	4	-19		
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%	0		
SOCIAL PROTECTION PROGRAM	3202000000000000											

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		Actual Jan-1-Sept-30	Estimate Oct-1-Dec-30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12			
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%	90% satisfaction rate	90%	90%	90%	90%	90%	90%	0		
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs		5%	5%	5%	5% (31,765) increase in the number of Muslims availing social services	5%	5%	5%	5%	5%	0	Since the GAA budget for this program has no increase, the target 5% increase based on the 2016 Baseline data or 31,765. The 5% increase is equivalent to 1,588 beneficiaries for FY 2023		
Output Indicators														
1. Number of peace advocates/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim		155	4	159	15	4	4	4	3	-144	Based on the 2023 NEP target			
2. Number of Muslims availing of the abovementioned social services		31849	8151	40000	40,000	10000	10000	10000	10000	0				


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		Actual Jan-1-Sept:30	Estimate Oct:1-Dec:30	Total	%	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
3. Percentage of request from Muslim Filipinos who were given assistance		1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
				90%	90%	90%	90%	90%	90%	90%	90%		


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