FY 2025 PHYSICAL PLAN

Department

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: Department of the Interior and Local Government (DILG)

Agency

: National Commission on Muslim Filipinos (formerly Office on Muslim Affairs)

Operating Unit

: < not applicable >

Organization Code : 14 008 0000000 **Current Year Accomplishments** Physical Target (Budget Year) Actual Q1 estimated Particulars UACS CODE Variance Remarks Estimate Q2-Q3 Total Total 2nd Quarter Oct.1-Dec.30 Quarter Quarter Quarter Jan.1-Sept.30 5 = 3 + 46 = 7+8+9+10 11 12 2 SOCIO-CULTURAL PROGRAM 3101000000000000 Outcome Indicators 1. Percentage increase in Muslim communities' access to the 10% increase in number 10% 10% 10% 10% 10% 10% cultural programs of the Commission. 2. Percentage of stakeholders that rated the quality of the socio-90% satisfaction 90% 90% 90% 90% 90% 90% 90% cultural programs of the Commission as satisfactory or better. rate Output Indicators 1. Number of participants and beneficiaries of the projects and 10% increase targets (10% of 2024 target of 133 8,133 500 813 8,133) activities under the Socio-Cultural Program and percentage 8.000 8 946 7.000 1000 446 increase Additional 10 targets from the 2024 target 2. Number of activities/projects conducted under the Socio-25 30 40 10 10 10 10 of 30 activites conducted under Cultural Program sociocultural program. 3. Percentage of Muslim Filipino beneficiaries who rated the 90% 90% 100% 100% 0 Additional 10% 90% 100% 100% 100% socio-cultural programs as satisfactory or better SOCIO-ECONOMIC PROGRAM 3201000000000000 Outcome Indicators 1. Increased number of workers or employment generated in 5% 5% 5% 5% 5% 5% 5% 5% Halal industries 2. Percentage increase in Muslim Filipinos assisted with 10% 10% 10% 10% 10% 10% 10% 10% enhanced economic opportunities 3. Percentage increase in Muslim communities' access to the 10% 10% 10% 10% 10% 10% 10% 10% economic and social services programs of the Commission Output Indicators 1. Number of participants and beneficiaries of the projects and 25 10% increase 210 40 250 275 60 85 85 45 activities under the Socio-Economic Program Additional 10 targets from the 2024 target 2. Number of inter-agency and stakeholders activities on Halal 10 of 30 activites conducted under 25 40 10 10 10 conducted socioeconomic program. 3. Percentage of Muslim Filipino beneficiaries who rated the 90% 90% 90% 90% 90% 90% 90% 90% socio-economic programs as satisfactory or better SOCIAL PROTECTION PROGRAM 3202000000000000 Outcome Indicators

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%	90%	90%	90%	90%	0	
Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	¥	5%	5%	5%	5%	5%	5%	5%	5%	0	
Output Indicators											
Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim		23	7	30	40	10	10	10	10	10	10 increase targets
Number of Muslims availing of the abovementioned social services		40,000	10,000	50,000	60000	15000	15000	15000	15000	10000	10,000 increase targets
Percentage of request from Muslim Filipinos who were given assistance		90%	90%	90%	90%	90%	90%	90%	90%	0	
			PROPOSED AD	DITIONAL P	ERFORMANCE	INDICATORS	S (PI)				
No. of office building constructed		-	-	-	1	0	0	0	1		NCMF Davao Office
											2022-2023 Achievements:
ISO (International Organization for Standardization) 9001:2015 Cerfitied Offices of the Commission		-	-	-	5	0	0	0	5		Three NCMF Offices were Certified with ISO 9001:2015: Central Office, South Luzon, and SOCCSKSARGEN. 2024-2025 target -Recertification of three sites for ISO (Central Office, SL, and SOCCSKSARGEN) -Additional 2 sites to be ISO Certified, All other regions are 100% Absorptive Capacity on ISO 9001:2015 Certification
		0	0	- 0	5	0	6	7	5		9001:2015: Central Office, South Luzon, and SOCCSKSARGEN. 2024-2025 target -Recertification of three sites for ISO (Central Office, SL, and SOCCSKSARGEN) -Additional 2 sites to be ISO Certified. All other regions are 100% Absorptive Capacity
Cerfitied Offices of the Commission		0	0	0			6	7 4	7		9001:2015: Central Office, South Luzon, and SOCCSKSARGEN. 2024-2025 target -Recertification of three sites for ISO (Central Office, SL, and SOCCSKSARGEN) -Additional 2 sites to be ISO Certified. All other regions are 100% Absorptive Capacity on ISO 9001:2015 Certification Target: 20 motor vehicles procured (1 SUV, 11 MPV, 3 Passenger Van, and 5

Date: October 28, 2024

ESTRELLA L. NERI

Budget Officer

Date: October 28, 2024

SABUDDIN N. ABDURAHIM

Date: October 28, 2024