

FY 2020 PHYSICAL PLAN

Department: Department of National Defense (DND)  
 Agency: Office of Civil Defense  
 Operating Unit: <not applicable>  
 Organization Code: 170040000000  
 Report Status: Submitted

Particulars	UACS CODE	Current Year's Obligation			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	12
Part A											
1. Organizational Outcome											
OO Resiliency of communities to disasters improved	31010100000										
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM											
Outcome Indicators											
1. Percentage increase of volunteers accredited organized and capacitated		15%	-5%	10%	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020
2. Percentage decrease in fatality rate due to human-induced hazards		on-going consolidation and validation	on-going consolidation and validation	on-going consolidation and validation	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020
Output Indicators											
1. Number of volunteers capacitated		1422	90	1512	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020
2. Number of emergency operations centers maintained		18	18	18	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020
DISASTER RISK REDUCTION AND MANAGEMENT SUB-											
Outcome Indicators											
1. Percentage of sectors who rated the DRRM training and resource learning initiatives as satisfactory or better		63%	-13%	70%	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020
2. Percentage increase of sectors assessed and improved		on-going evaluation and validation	on-going evaluation and validation	on-going evaluation and validation	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020
Output Indicators											
1. Number of sectors provided with DRRM		234	32	266	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020

training and learning initiatives												
2 Percentage of sectors assessed on disaster readiness and resiliency	on-going evaluation and validation	on-going evaluation and validation	on-going evaluation and validation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	change of indicators for FY2020	
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM												
Outcome Indicators												
1 Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	N/A	N/A	N/A	10%	1%	3%	4%	2%	N/A			
2 Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	N/A	N/A	N/A	65%	20%	20%	20%	5%	N/A			
Output indicators												
1 Number of volunteers and local Disaster Risk Reduction and Management officers (DRRMOs) capacitated	N/A	N/A	N/A	1663	249	499	665	250	N/A			
2 Number of Operations Centers (OpCens) managed	N/A	N/A	N/A	18	18	18	18	18	N/A			
DISASTER RISK REDUCTION AND MANAGEMENT SUB-												
Outcome Indicators												
1 Number of DRRM training programs and learning initiatives provided to N/R DRRMC member agencies, LGUs and sectoral groups	N/A	N/A	N/A	266	40	80	106	40	N/A			
2 Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/L DRRMC) member agencies, LGUs and sectoral groups assessed on disaster readiness and resiliency	N/A	N/A	N/A	100%	100%	100%	100%	100%	N/A			
Output Indicators												
1 Percentage of participants from National / Regional Disaster Risk Reduction and Management Council (N/RDRRMC member agencies), Local Government Units (LGUs) and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory	N/A	N/A	N/A	70%	70%	70%	70%	70%	N/A			
2 Percentage of National / Regional / Local Disaster Risk Reduction and Management (N/R/L DRRMC) member agencies, LGUs and sectoral groups assessed in the Gawad Kalasag (GK) program	N/A	N/A	N/A	100%	100%	100%	100%	100%	N/A			
3 Number of Local Disaster Risk Reduction and Management	N/A	N/A	N/A	1715	257	515	686	257	N/A			

Plans (LDRRMPs) reviewed and evaluated											
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM											
Outcome Indicator											
1. Percentage of disaster risk management operations conducted and/or supported	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	N/A	
Output Indicators											
1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	N/A	
2. Percentage of disaster risk management operations conducted and/or supported in response to slow-onset and sudden-onset hazards	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	N/A	
3. Percentage of disaster risk management operations conducted and/or supported in response to planned events	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	N/A	

This report was generated using the Unified Reporting System on 11/11/2019 17:11

Prepared By:



**DIR TECSON JOHN S LIM**

Policy Development and Planning Service

Date: 11/11/19 5:11PM

In coordination with:

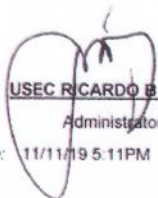


**MR AUGUSTUS C IGLESIA**  
Financial Management Division

Date:

11/11/19 5:11PM

Approved By:



**USEC RICARDO B JALAD**  
Administrator

Date: 11/11/19 5:11PM