

FY 2019 PHYSICAL PLAN

Department: Department of National Defense (DND)
 Agency: Office of Civil Defense
 Operating Unit: N/A
 Organization Code (UACS): 170040000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. Organizational Outcome											
OO : Resiliency of communities to disasters improved	310101000000000										
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM											
Outcome Indicators											
1. Percentage increase of volunteers accredited, organized and capacitated		11.30%	1%	12.30%	10%	1%	3%	4%	2%	2.30%	
2. Percentage decrease in fatality rate due to human-induced hazards		25%	1%	26%	5%	2%	1%	1%	1%	21%	
Output Indicators											
1. Number of volunteers capacitated		1106	406	1512	1,512	226	455	605	226	0	
2. Number of emergency operations centers maintained		18	18	18	18	19	18	18	18	0	OCD excludes OCD NIR as one of the targets in lieu of the issuance of Executive Order No. 38, s. 2017 revoking the creation of Negros Island Region
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM											
Outcome Indicators											
1. Percentage of sectors who rated the DRRM training and resource learning initiatives as satisfactory or better		85%	70%	70%	70%	70%	70%	70%	70%	0	
2. Percentage increase of sectors assessed and improved		29%	1%	30%	10%	1%	3%	4%	2%	20%	
Output Indicators											
1. Number of sectors provided with DRRM training and learning initiatives		243	23	266	266	40	80	106	40	0	OCD shifted its target participants from persons(key stakeholders) to sectors for CY-2018
2. Percentage of sectors assessed on disaster readiness and resiliency		23%	1%	24%	10%	1%	3%	4%	2%	14%	
3. Percentage of sectors provided with information, education and communication campaigns (IECs)		4.20%	5.80%	10%	10%	1%	3%	4%	2%	0	
DISASTER MANAGEMENT OPERATIONS											
1. Number of disaster operations response managed		187	23	210	210	55	60	65	30	0	

Prepared By:


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In coordination


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 Date: 07/Nov/2018