

MFO/Indicator (Qualitative and/or Quantitative) (1)	Unit of Measure (2)	Performance						Yr. 2010 (9)	Budget Allocation (P'000)		
		Yr. 2010		Yr. 2011 Targets		Yr. 2012 Targets			Yr. 2011		Yr. 2012
		Target (3)	Actual (4)	Original per OPIF Book (5)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)		Original per OPIF Book (9)	GAA (10)	NEP (11)
MFO 2: Advocacy and Technical Assistance Services	<ul style="list-style-type: none"> * Plans/Programs/ Projects Monitoring System * Technical Cooperation Management Info. System * Public Information System * Administrative Info. System 										
							14,992,776.01	12,577,000.00	12,680,000.00	13,175,000.00	
Increase in public awareness through production dissemination of publications read by target audience	No. of publications produced and distributed to intended audience	12 sets	9 publications 11 Press Releases 11,847 Info. materials	15	12 sets 5 types of publications	15 sets 5 types of publications					
Production, distribution & airing of AV materials	No. of AV materials produced	8 sets of AVPs 30 video showings	1 infomercial 5 TV networks, 1 multi-media facility, & 5 theaters/ cinemas aired the 2 infomercials	8 sets of AVPs 3 AVP Infomercials	8 sets of AVPs 3 AVP Infomercials	8 sets of AVPs 3 AVP Infomercials					
Sustained promotion and advocacy on priority areas of concerns of PWDs among partner-agencies/ organizations	No. of promotional/ advocacy activities conducted & accepted/participated in by the intended audience	11 major activities nationwide	5 media forums 14 puppet shows mounted 2 photo exhibits 3 types of tokens	11	11 2 types of tokens	11 major activities nationwide 14 puppet shows 2 photo exhibits 2 types of tokens					
	No. of press & photo/ broadcast releases & feature articles published & aired through the tri-media	28 press and photo releases	11 Press/photo Releases	20	20	28 press and photo releases					

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	No. of free airtime dedicated to disability programs and concerns	15	20		20	20					
	No. of best practices/situationers on programs affecting PWDs documented and used for advocacy purposes						4 best practices				
	No. of consultations with stakeholders conducted						4				
Increase in the number of GOs, LGUs, stakeholders/intermediaries, POs/NGOs provided tech. assistance	No. of GOs, LGUs stakeholders/intermediaries, POs/NGOs provided tech. assistance	280 GOs/NGOs partners	280 GOs/NGOs partners	280	280	280					
	No. of GOs, LGUs stakeholders/intermediaries	30		40	40	40					
Increase in the number of services programs, assessed/enhanced	No. of prog. assessed/enhanced thru technical assistance	70	110	80	80	80					
Library Services			9 events 50 public forums 2 libraries 17 books 6 kinds of magazines, 1,302 researchers 428 monitored NCDA press releases & other disability-related articles								
Increase in the number of LGUs, GOs, NGOs implementing/enforcing disability-related policies/laws, specifically, GAA, (1% allocation of the annual disability-related projects)	No. of LGUs, GOs, NGOs implementing disability-related policies, laws specifically on access, GAA (1% of the annual disability-related projects)	50	100	45	60	70					

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Intensified promotional advocacy activities on laws, policies, issuances relative to disability/PWD concerns	No. of LGUs, NGOs, GOs, implementing laws, policies, issuances	60	80	65	80	80					
			4 Int'l. Researches & statistics gathered 60 web pages								
	No. of services, projects on disability concerns enhanced	30	90	40	60	80					
	No. of information materials disseminated and utilized	12	14	14							
		4 news bulletins 1 brochure 250 CDs 2 talking books	1 publication 250 CDs 5 digital talking books	4 news bulletin 1 brochure 250 CDs 2 talking books	1 directory of Resources Dev't. Agency programs & Services	1 directory of Resources Dev't. Agency programs & Services					
No. of web Portal for IDN				2 advocacy materials for AFS 1 Info. Material produced/ distributed nationwide re: QUT 3 souvenir items for foreign visitors	2 advocacy materials for AFS 1 Info. Material produced/ distributed nationwide re: QUT 1 promotional video 1 handbook/manual on Educ. & Economic opportunities for PWDs						
Number of Services, projects on disability concerns enhanced		20 participation in Int'l. abilympics in South Korea		30 participation in in South Korea 3 AFS scholars	17 regions 3 AFS scholars						

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			10 PWDs organizations trained 40 participants trained 1 ISSP finalized		10 PWDs organizations trained 60 participants trained 0	10 PWDs organizations trained 120 participants trained 1 ISSP implemented					
			1 LAN, 1 DSL internet, web-hosting 55 computers, 7 laptops, 3 server 4 router, 8 switches 2 participation in 2 puppet shows 1 Quiz bee contest participated by 50 PWD student contestants		1 LAN, 1 DSL internet, web-hosting 55 computers, 7 laptops, 3 server 4 router, 8 switches 2 participation in 2 puppet shows 1 Quiz bee contest participated by PWDs Hosting of visiting foreign experts	1 LAN, 1 DSL internet, web-hosting 55 computers, 7 laptops, 3 server 4 router, 8 switches 2 participation in 2 puppet shows 1 Quiz bee contest participated by PWDs Hosting of visiting foreign experts					
	No.. of info. systems developed to improve access to disability info. data and statistics by stakeholders at all levels and boost awareness-raising on issues, rights & potentials of citizens with disabilities.										
Partnership on programs/projects forged with local/ international organizations	No. of partnerships on programs/projects forged	8	5	10	10	10					

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	No. of local ordinances passed in support of Non-Handicapping environment	4	4	6	6	8					
	No. of LGUs making barrier-free environment for constituents with disabilities	4	2	6	6	6					
	No. of proposals for partnership sub-committee to JICA	4	2	10	10	10					
	No. of LGUs adopting CBR approach	20	20		20	20					
	No. of local ordinances, EOs resolutions in support of the CBR (EO 437)	30	20		20	20					
TOTALS							34,966,920.95	29,308,000.00	29,308,000.00	31,420,000.00	

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