			Performance						Budget Allocation (P'000)		
MFO/Indicator (Qualitative and/or Quantitative) (1)	Unit of Measure (2)	Yr, 2010		Yr. 2011 Targets		Yr. 2012 Targets			Yr. 2011		Yr. 2012
	1-7	Target (3)	Actual (4)	Original per OPII Book (5)	Revised (6)	Within the Ceiling (7)	Above the Celling (8)	Yr. 2010 (9)	Original per OPIF Book (9)	GAA (10)	NEP (11)
MFO 1: Policies, Plan Formulation, Coordination Monitoring & Evaluation Services	Micagallabile labs. Stribito						(0)	19,874,144.94	16,731,000.00	16,648,000.00	18,245,000.0
Increase in policy, legislative agenda, position papers on education, health and other concerns of PWDs	No. of policies developed addressing the education & health concerns of PWDs	10 policies	20 policies 5 sub-committee meetings 1 action item 4 proposals & Board Res, adopted 5 action plans presented & implemented as a result of int'l, conference or training abroad	4	adopted 4 proposals & and Board res, adopted 6 action plans presented and implemented as a result of int'il. Confor training abroad	20 policy recommendations adopted 4 proposals & and Board res, adopted 8 action plans presented and implemented as a result of inf'l. Conf. or training abroad 12 action plans		14,310,716.01	12.07.03.03		
Increase in the number of disability-related laws, EOs and Local Ordinances passed in line with policies & position papers developed	No. of EOs & Local ordinances passed in line with policies & position papers developed	20 EOs & Local Ordinances	24 EOs & Local Ordinances	26	24	28					
adopted by concerned GOs, LGUs, NGOs & other Stakeholders/intermediaries	No. of policies, plans adopted by concerned GOs & NGOs & other stakeholders/interme- diaries	80 Policies adopted	100 Policies adopted	90	90	90					
	No. existing plans of agencies concerned enhanced	60 Existing Plans Enhanced	110 Existing Plans Enhanced		100	80					
	No. of systems developed to implement the strate- gic thrusts and directions of the Council for 2012 * Executive Info. Systems	20 press ded pristo releggas	Apper of Sheets Anomprose Relations	27	Phone of Laures	Eligina of scholus Zili peans usur philika ni la casa)	6				
	* Regional Programs/ Project Monitoring System								*		

			1/3	Performance					Bu	P'000)	
MFO/Indicator (Qualitative and/or Quantitative)	Unit of Measure	Yr. 2010		Yr. 201	1 Targets	Yr. 2012 Targets			Yr.	Yr. 2012	
(1)	(2)	Target (3)	Actual (4)	Original per OPI Book (5)	Revised (6)	Within the Ceiling (7)	Above the Celling (8)	Yr. 2010 (9)	Original per OPIF Book (9)	GAA (10)	NEP (11)
	* Plans/Programs/ Projects Monitoring System * Technical Cooperation Management Info. System * Public Information System * Administrative Info. System		¥.				2 (m) (2000- 2004				
kerenet in the receber of GCNs, LGCNs, introductional team collectus, P.Compt.Coc provisied tech. salationals.	or of OCOs, Lifetin stones ordensifescondischer, Correlico propiese Ischi- scintenze	550 90K/NGOK 508K/N	palsans			36					
MFO 2: Advocacy and Technical Assistance Services	e, d'00s, Little dels- Norddenuderne	30						14,992,776.01	12,577,000.00	12,660,000.00	13,175,000.0
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 faci- lity, & 5 theaters/ cinemas aired the 2 infomercials	8 sets of AVPs 3 AVP Informercials	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 con- ducted & accepted/parti- cipated in by the intended audience		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			4		

		Performance							Bud	get Allocation (P'000)
MFO/Indicator (Qualitative and/or Quantitative) (1)	Unit of Measure (2)	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)	Yr. 2010 (8)	Original per OPIF Book (8)	GAA (10)	NEP (11)
	No. of free airtime dedi- cated to disability prig-	15	20	200	20	20	D.Co.	#11.200.00 #1	CHIE DONS	(36) (16)	5(8) (15)
projective protestant orbital transcription on two, public, leasures which it remains \$100 cm or \$1	rams and concerns No. of best practices/ situationers on programs affecting PWDs documen- ted and used for advocacy purposes No. of consultations with stakeholders conducted	20	is Inf. Provided In emblace galletina for entry pages		0		4 best practices				
ncrease in the number of GOs, LGUs, stakeholders/ ntermediaries, POs/NGOs provided tech. assistance	No. of GOs, LGUs stake- holders/intermediaries, POs/NGOs provided tech. assistance	260 GOs/NGOs partners	280 GOs/NGOs partners	280	280	280					
	No. of GOs, LGUs stake- holders/intermediaries	30		40	40	40					
crease in the number of services programs, ssessed/enhanced	No. of prog. assessed/ enhanced thru technical assistance		110 9 events	80	80	80					
Library Services	essistating		50 public forums 2 libraries 17 books 6 kinds of maga- zines, 1,302 re- searchers 428 monitored NCDA press			CONTROL CONTRO				,	
			releases & other disability-related articles			is to see a Corp. is to see a Corp. in the s					
plementing/enforcing disability-related policies/ ws, specifically, GAA, (1% allocation of the annual sability-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					

MFO/indicator (Qualitative and/or Quantitative) (1)	The second second		Performance						Bud	get Allocation	(P'000)
	Unit of Measure	Yr. 2010		Yr. 2011 Targets		Yr. 2012 Targets			Yr, 2011		Yr. 2012
	(2)	Target (3)	Actual (4)	Original per OPII Book (5)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)	Yr. 2010 (9)	Original per OPIF-Book	GAA (10)	NEP (11)
policies, issuances relative to disability/PWD poncerns	No. of LGUs, NGOs, GOs, implementing laws, policies, issuances		80 4 Int'l. Researcher & statistics gathered 60 web pages	(5) 65	80	80	.(0)		(9)		
	No. of services, projects on disability concerns enhanced	30	90	40	60	80					
	No. of information materials disseminated and utilized	12 4 news bulletins 1 brochure 250 CDs 2 talking books	1 publication 250 CDs 5 digital talking books	14 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	201			2 advocacy materials for AFS 1 Info. Material produced/ distributed nationwide re: QUT	2 advocacy materials for AFS 1 Info. Material produced/ distributed nationwide re:					
	and to Improve to distribute the control of the con				3 souvenir items for foreign visitors	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					

	Control of the second			Performance			1			get Allocation	
MFO/indicator (Qualitative and/or Quantitative) (1)	Unit of Measure	Yr	. 2010	Yr. 2011		Yr. 2012 T		d was	Yr. 2011		Yr. 2012
	(2)	Target (3)	Actual (4)	Original per OPIF Book (6)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)	Yr. 2010 (9)	Original per OPIF Book (8)	GAA (10)	NEP (11)
Allers Agent Fair and Agent Ag	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.		10 PWDs organizations trained 40 participants trained 1 ISSP finalized 1 ISSP finalized 1 LAN, 1 DSL internet, webhosting 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		10 PWDs organizations trained 60 participants trained 0 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	10 PWDs organizations trained 120 participants trained 1 ISSP implemented 1 LAN, 1 OSL internet, web- hosting	2				
artnership on programs/projects forged with local/ lemational organizations	No. of partnerships on programs/projects forged	8	5	10	10	10					

				Performance					Bu	dget Allocation	(P'000)
(1)	Unit of Measure	Yr. 2010		Yr. 2011 Targets		Yr. 2012 Targets			Yr. 2011		Yr. 2012
	(2)	Target (3)	Actual (4)	Original per OPIF Book (5)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)	Yr. 2010 (9)	Original per OPIF Book (9)	GAA (10)	NEP (11)
	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 part- nership 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					
ared by:			/					34.866.920.95	29,308,000.00	20 202 000 00	31,420,0

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