

DEPARTMENT:
AGENCY:

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL COUNCIL ON DISABILITY AFFAIRS

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	FY 2012 QUARTERLY TARGETS					REMARKS
		Q1	Q2	Q3	Q4	TOTAL	
<p>A. OPERATIONS MFO 1. POLICY AND PLAN FORMULATION, COORDINATION, MONITORING AND EVALUATION SERVICES</p> <p>1. Anti-corruption, Transparency, Accountability and Participatory Governance</p> <ul style="list-style-type: none"> - Monitor the implementation of disability laws, policies and international commitments to ensure that the rights of PWDs are made real/addressed <ul style="list-style-type: none"> * RA 9442, R 10070, R 7277, GAA 1% budget allocation for PWDs/ SCs, UN-CRPD/ BIWAKO and others - Provision of Technical assistance/Secretariat support to Member Agencies/Other Partners thru the ff. Sub-committees: <ul style="list-style-type: none"> - Education - Accessibility, Built Environment and Telecommunications - Auxilliary Social Services - Health - Information Communication Technology - International Disability Network - Training and Employment - Advocacy - Strengthening of Linkages with local and international Organizations 	<ul style="list-style-type: none"> - No. of NGAs/ LGUs/ NGOs/ DPOs & other stakeholders monitored in the implementation of various laws. - No. of PDAO established (RA 10070) - No. of PWD ID cards issued - No. of policies recommended/ proposed - No. of agreements/ partners forged/ established, locally and internationally. 	100	100	100	100	400	<p>Inclusion of disability component in the Work and Financial Plans. PWDs are included in decision-making and governance</p> <p>Disability budget are included in the Annual Investment Plans of LGUs</p> <p>With the use of the PWD-ID card, PWDs are able to access their rights & privileges on medical services, medicines & basic commodities.</p> <p>Proposed Enhancement/Amendment of Laws/Policies to harmonize with UNCRPD will eliminate discrimination against PWDs' Rights of PWDs are protected/promoted</p> <p>More resources are generated to complement/augment government limited resources to fully address the rights-based needs of PWDs through services/programs</p>
		8	8	8	8	32	
		160	165	170	175	675	
		8	8	8	8	32	
		9	11	15	13	48	

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		Q1	Q2	Q3	Q4	TOTAL	
- Provision of Technical Assistance and augmentation Fund for Project Implementation/Provision of Assitive Devices	-No. of self-help PWD groups/PWDs provided assistance						The PWDs will become socio-economically independent and skilled to become productive members of the community
- Maintenance of Data Bank/Data Collection/Upgrading of Disability Profile/PWD statistics, and other data	-No. of researches conducted/accessed from research institutions		2		2	4	To provide accurate and reliable disability information for program and service development
MFO 2 Advocacy and Technical Assistance 2.Poverty Reduction & Empowerment of the Poor & Vulnerable Intensify the public information/advocacy on the promotion and protection of the rights of PWDs * Conduct of IEC/Advocacy campaigns. * Website Management	- No. Complan develop/implemented using tri-media and folk media, consultations, forums and other IEC tools - No. disability sections established in institutional libraries - No. of PWDs and partners accessing disability information.			1		1	Increased awareness to generate commitment resources and support
			2	1		3	
				50	50	100	
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES							
1. Budget Unit	- Percentage of Allotment Utilization	85%	90%	90%	90%	88%	
2. Accounting Unit	- Percentage of Liquidation of Cash Advances	60%	75%	65%	89%	72%	
3. Personnel Unit	-No. of trainings/orientations conducted	5	4	2	2	13 trainings	
4. Supply Unit	No. of Bids and Awards posted and awarded in accordance with approved Annual Procurement Plan.	25%	25%	75%	95%	55%	