

AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY: DSWD/NATIONAL COUNCIL DISABILITY AFFAIRS

MFO/Indicator (Qualitative and/or Quantitative) (1)	Performance				Budget Allocation (P'000)		
	Yr. 2012		Yr. 2013	Yr. 2014	Yr. 2012 (8)	Yr. 2013 (9)	Yr. 2014
	Target (2)	Actual (3)	Target (4)	Target (7)			Per NEP (10)
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS					35,736,417.81	38,913,713.88	40,189,000.00
1. Increase in the number of disability-related EOs and local ordinances passed in line with policies and position papers developed	No. of EOs/Local Ord/Res passed in line w/ policies & position papers developed	4	4				
2. Increase in the number of policies, plans, programs adopted by concerned GOs, and other stakeholders/intermediaries	No. of policies, plans adopted by concerned GOs & other stakeholder/intermediaries	3	4				
	No. of existing agencies concerned enhanced	16	16				
3. Increase in the number of GOs, LGUs, stakeholders/intermediaries, PO/NGOs provided technical assistance	No. of GOs, LGUs, stakeholders/intermediaries	108	108				
4. Increase in the number of services and programs assessed/enhanced	No. of programs assessed and enhanced thru technical assistance	16	16				

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	Target (2)	Actual (3)	Target (4)	Target (7)			Per NEP (10)
	5 . 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 implementing/enforcing disability-related policies, laws specifically on access, GAA	80	80			
6 . Intensified promotional advocacy activities on laws, policies, issuances relative to disability/PWD concerns	No. of LGUs, NGOs, Gos implementing laws policies issuances No. of information materials disseminated and utilized	90 200	90 as need arises				
7 . Provision of Secretariat and Technical Assistance and Monitoring/Coordination to the Sub-Committees under E.O. 709 a . SCABET b . Training & Employment/Livelihood c . Children with Disabilities d . Health e . Access to Justice and Anti-Discrimination * Conduct of Research with partner Agencies/Collection of Disability Related Researches f . Auxiliary Services	20 policies	10 policies	7 policies 1 research /journal 3 recommendations				

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	Target (2)	Actual (3)	Target (4)	Target (7)	(8)	(9)	Per NEP (10)
8 . Conduct of Philippine Congress on CBR			1 network				
9 . Maintenance/Strengthening of Disability Data Base on ID Issuance (Registry)/ other related Data		300 PWDs issued IDs in line with RA 9442	1 back-up data on registry				
10 . Monitoring of the Implementation of National and International Laws/Policies and Commitments	3 laws	3 laws monitored	2 reports				
11 . 3rd Decade formulation of NPA - areas assigned to PMD			1 report				
12 . Increase in the number of policy and legislative agenda, position papers on education, accessibility economic and other concerns of PWDs.							
- Development of a Communication Plan to promote disability issues and concerns	1 Communication Plan Developed	1 Project Proposal Submitted	Conduct of the Communication Planning Workshop				
- Conduct of regular meetings among members of the sub-committees assigned to the Division	Convened and facilitated meetings (Sub-Committee on Advocacy and Sub-Committee on Education)	3 meetings of Sub-committee on Education conducted 1 meeting on Sub committee on Advocacy conducted					

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	12 . Increase in the number of policies, plans, programs adopted by concerned Gos, LGUs, NGOs & Other Stakeholders/Intermediate	4 policy recommendations adopted ISSP Yr - 1 Implementation 1 contract forged with IT consultant	4 policy recommendations adopted ISSP Yr - 1 Implementation 1 draft contract with DOH submitted 2 outsourced information system 1 project proposal submitted and approved	4 policy recommendations submitted ISSP Yr - 2 Implementation 2 information systems developed /outsourced 1 project proposal submitted and approved			
13 . Orientation, Training of PWDs, PNP-Personnel (Women and Children Desk, Day Care Workers and other Stakeholders, Partners on: * NHE (for expansion) * Inclusive Education * Sign Language/Disability Sensitivity * CBR	5 LGUs	6 new LGUs identified	22 LGUs 45 Day Care Workers 156 PNP Personnel				

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	Target (2)	Actual (3)	Target (4)	Target (7)			Per NEP (10)
	(2)	(3)	(4)	(7)	(8)	(9)	(10)
14 . Promotion of Sports Programs for PWDs in partnership with DepEd, PHILSPADA Organizations of PWDs	10 trainings and competitions	10 trainings and competitions	75 PN athletes 5 trainings				
15 . Conduct of and support to Public Information Activities							
a . Disability Events and Observances	10 disability events and observances conducted	10 disability events and observances conducted	10 disability events and observances				
b . Forum/Press Conferences on Disability-Related Policies and Programs among Stakeholders (e.g. Barrier-Free Tourism, Disability Sensitivity Trainings etc.)	7 Forums/ Orientations/ Trainings/Press Conferences	10 Forums/ Orientations Trainings conducted 3 Press Conferences 2 Launching of Sub-Committee on Access to Justice and Repackaged Module for Day Care Workers	7 Forums/ Orientations/ Trainings/Press Conferences				
c . Photo Exhibits	4 Photo Exhibits		4 Photo Exhibits				
d . Puppet Shows	2 Puppet Shows		Production of Video of the puppet show				
16 . Production/Distribution of various IEC materials on:							

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	Target	Actual	Target	Target			Per NEP
	(1)	(2)	(3)	(4)	(7)	(8)	(9)
a . Publications on Disability-Related Laws and mandates and NCDA	7 Information materials	7 Information materials	7 Information materials				
b . AVPs on Disability-events/ Informercials and placement to broadcast networks	3 AVPs	3 AVPs	3 AVPs				
17 . Publicity and promotion of the Council's programs and projects including disability-related events							
a . Syndication of press/photo broadcast releases releases	24 press releases 4 newsletters	24 news letters 3 newsletters	24 Press/photo releases 15 Radio and TV Interviews				
b . Production of NCDA Promotional materials and tokens	10 tarpaulins 2 types of tokens	15 tarpaulins 2 types of tokens	15 tarpaulins 2 types of Tokens				
18 . Library and Information Services and Network							
a . Establishment of disability sections in public and school libraries	3 Established Disability Sections	6 Disability Sections established	4 Disability Sections				
b . Enhancement of the Council's Elibrary through electronic cataloguing of disability-related books and publications and acquisition and utilization of books/journals, newspapers and magazines	12 books purchased 2,190 newspapers subscribed 60 magazines Acquired catalogue system for the library	2,190 newspapers subscribed 60 magazines	2,190 newspapers subscribed 60 magazines				

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	Target (2)	Actual (3)	Target (4)	Target (7)	(8)	(9)	Per NEP (10)
c . Assistance to researchers on various information requirement	600 researchers assisted	400 researchers assisted	800 researchers assisted				
19 . ICT in promoting technical assistance	Website LAN Management 100 disability news/laws/ entries posted 24 PWD organizations products posted to NCDA Webstore 8 govt agencies awarded and recognized with accessible website 7 international events/ conferences participated 5 reports on international commitments	69 disability news/laws/ entries posted 11 PWD organizations products posted to NCDA Webstore 6 govt agencies awarded and recognized with accessible website 8 international events/ conferences participated * 1 Filipino PWD named as "3rd AP Decade Promoter" by UN-ESCAP 5 reports on international commitments	Website LAN Management 50 disability news/laws/ entries posted 4 govt agencies awarded and recognized with accessible website 7 international events/ conferences participated 5 reports on international commitments				

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	5 PWDs/NCDA staff sent abroad for scholarship/training	10 PWDs/NCDA staff sent abroad for scholarship/training/competition - 3 AFS-KL - 1 JICA Youth scholar - 5 IT Global Contestants * garnered 3 awards - 1 NCDA AusAid scholar	PWDs/NCDA staff/other govt agency partners for scholarship/training - 2 AFS-KL YES - 20 PLSP trainees 1 proposal for submission ALAF				
	1 internet/ 1 webhosting	1 internet/ 1 webhosting	1 internet/ 1 webhosting				
	55 computers, 7 laptops 3 servers, 4 routers 8 switches	55 computers, 7 laptops 3 servers, 4 routers 8 switches	55 computers, 7 laptops 3 servers, 4 routers 8 switches				
	2 AFS Advocacy materials	2 AFS Advocacy materials 1 AFS screening conducted - 24 public high schools - 5 schools participants	2 AFS Advocacy materials 1 AFS screening conducted - 30 public high schools - 7 schools participants				

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	12 orientations/ field visits/ dialogues conducted for foreign experts	24 orientations/ field visits/ dialogues conducted for foreign experts - generated P350,000 funds from APCD-JICA partnership	12 Resource Generation/ International Networking thru thru Orientation, Consultation and field visits				
30 PWDs trained and assessed in SAORI weaving in partnership DSWD-NVRC	35 PWDs trained and assessed in SAORI weaving in partnership DSWD-NVRC						
30 PWDs trained & assessed in Bags for Life and Paper Technology for Women & Girls with disabilities	48 PWDs trained & assessed in Bags for Life and Paper Technology for Women & Girls with disabilities						
30 PWDs trained in Knowledge Management	13 NCDAs staff trained 1 video document- ation of NHE Project						
1 REAP drafted	1 REAP proposal approved on *Good Governance on Educational, Training, Employ- ment Opportunities for PWDs*	Re-Entry Action Plan -Good Governance on Educational, Training, Employ- ment Opportunities for PWDs*					
		* 1 Handbook printed					

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	Target	Actual	Target	Target			Per NEP
	(2)	(3)	(4)	(7)	(8)	(9)	(10)
	e-Disability Resource Center (e-DRC)	- 1 proposal submitted & approved	- Institutionalization of Work at Home Entrepreneurship thru * Approval of REAP * 2 consultations Social Enterprise * 10 organizations reviewed for possible funding 350 entries/link posted Technical Cooperation - Coordination with 2 agencies for ODA - funding assistance Kakayahan Work Skills Competition 2013 - 1 Contest Guidelines - 1 Draft MOA with partners				

