

#### D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

##### STRATEGIC OBJECTIVES

- E : The National Council on Disability Affairs (NCDA) is mandated to be the government policy-making, planning, monitoring and advocating body for the prevention of the causes of disability, rehabilitation and equalization of opportunities in the concept of a rights-based society and lead in the implementation of programs and projects for persons with disabilities.
- : All persons with disabilities are able to attain their fullest potential and to become active contributors and participants in nation-building.
- N : To provide direction, coordinate and monitor the activities of government, non-government, and people's organizations involved in the prevention of the causes of disability, rehabilitation and equalization of opportunities in partnership with persons with disabilities.

## KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved capacity and increased opportunities of persons with disabilities' access in all aspects of development

## ORGANIZATIONAL

OUTCOME : 1. Coordination of government actions for the rights of persons with disabilities improved

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
10000000	General Administration and Support	19,696,000	14,211,000	16,157,000
	PS	14,275,000	7,892,000	7,247,000
	MOOE	5,421,000	6,319,000	6,910,000
	CO			2,000,000
30000000	Operations	19,813,000	23,671,000	24,044,000
	PS	11,379,000	16,582,000	15,377,000
	MOOE	6,123,000	7,089,000	7,089,000
	CO	2,311,000		1,578,000
TOTAL AGENCY BUDGET		39,509,000	37,882,000	40,201,000
	PS	25,654,000	24,474,000	22,624,000
	MOOE	11,544,000	13,408,000	13,999,000
	CO	2,311,000		3,578,000

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	57	53	53

## OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,377,000	7,089,000	1,578,000	24,044,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,624,000	13,999,000	3,578,000	40,201,000
National Capital Region (NCR)	22,624,000	13,999,000	3,578,000	40,201,000
TOTAL AGENCY BUDGET	22,624,000	13,999,000	3,578,000	40,201,000

NOTE : Net of RLIP

## SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

Policy and plan formulation, program development, research and data banking, monitoring and evaluation and advocacy to mainstream disability inclusive development program including provision of capacity building, financial assistance and assistive devices to all LGUs, NGAs, DPOs, NGOs and persons with disabilities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Coordination of government actions for the rights of persons with disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	7	50% of Resolutions, programs and plans shall be adopted and implemented
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	12 member agencies	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	108 LGUs	50% Increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities
MFO / PIs		2015 Targets
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		
PI Description		
No. of national policies, plans and programs updated, issued and disseminated		25
Average percentage of stakeholders who rate the policy, plan and programs good or better		50%
Percentage of national policies and plans updated, issued and disseminated in the last three years		50%

## Appropriations and Obligations

(In Thousand Pesos)

Description	2013
New General Appropriations	35,942
General Fund	
R.A. No. 10352	35,942
Continuing Appropriations	808
Unobligated Releases for Capital Outlays	
R.A. No. 10352	443
Unobligated Releases for MOOE	
R.A. No. 10352	365