NATIONAL COUNCIL ON DISABILITY AFFAIRS FY 2016 Work and Financial Plan

Program Performance Indicators

A. Title of Progr	am	PERSONS WITH DISABILITIES'RIGHTS PROGRAM																	
B. Organization	al Outcome to which the prog	ram belongs								1									
	A STATE OF THE STATE OF	distribution in		Coordination	on of governmen	nt actions in the	delivery of goods	and services in t	he exercise of the	rights of perso	ns with disabilities in	nproved				- 4			
C. Program Obj	ective Statement																		
	To fulfill the state obligation	under the UN Conventio	on on the rights of	persons with o	disabilies and ot	her local disabil	ity-related laws th	rough program p	lan, policy formu	lation, monitor	ig and evaluation, re	search, data bank	ng, capacity bu	ilding and advoca	acy on a coord	nated framewo	rk		
D. STRATEGIES: THRUSTS AND DIRECTIONS	ID O	Performance (Output Indicators	Hotel / Resource Speaker / Sign Language Interpreter / Represetation Expense / Tokens			Budget for FY 2016													
			Needed		100000000000000000000000000000000000000	`				1							1 3.00		
	(With brief description of the project /activity also include disability law and BGs supported)	(Quality, Quantity, Time)			Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total		
1. Consultation	on with stakeholders from the	national to local level	to establish local	disability struc	tures responsib	le for policy for	mulation and mo	nitoring and eva	luation;										
	Sub-Committee on ICT - formulaite policy recommendations for approval of the NCDA Board. (CRPD, RA7277)	2 policy recommendations/ programs/projects submitted on June and November	Representation Expense, tokens needed	Jan- Dec	2,000	2,000	2,000	2,000	2,000	2,500	2,000	2,000	2,500	2,000	2,000	2,000	25,000		
	Sub-Committees on IDN - formulaite policy recommendations for approval of the NCDA Board. (CRPD, RA7277)	2 policy recommendations/ programs/projects submitted on June and November	Representation Expense, tokens needed	Jan - Dec.			2,500			2,500			2,500			2,500	10,000		
	Accessibility on Built Environment and Transportation (SCABET)	inputs to the amendments of BP 344	Other supplies/consul tation expenses, cost of meetings	Feb, April, Sep, Dec.		5,000				5,000			5,000	5,000			20,000		
	-Training, Employment and Livelihood	Policy and Program Recommendations		Feb, May, Aug., Nov.		5,000			5,000			5,000			5,000		20,000		
	- Access to Justice and Anti- Discrimination	Minutes of the Meeting	Meals and supplies		5,000			2,500			2,000			3,150			12,650		
-	- Auxiliary Social Support Services	Quarterly Monitoring Meetings		Feb, June, Sept. Nov.		3,000				3,000			3,000		3,000		12,000		
	Legislation	SUPODEL Meetings Bills Amendment of BP 344 & RA 1179		Feb, May, Aug., Oct.		10,000			2,500			2,500		2,500			17,500		

- Health	Planning Workshop Docu Report/Minutes of the meetings	Communication expenses Cost of Meeting, supplies (ink & bond paper)			40,000	12,500			12,500			12,500		12,500		90,0
- Children with Disabilities (National Technical Working Committee) * Provision of technical support/policy guidelines	Planning Workshop and Quarterly Monitoring Meetings	Supplies/meals	Feb, June, Sept. Nov.		5,000				5,000			5,000		5,000	-	
resulting from the Kasali Project (Save the Children)																20
Participation in Committee Hearing (Congress of Disability-Related Bill/Policy				1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12
Monitoring of Policy/Law Implementation (thru programs, services, projects) of NGAs, NGOs, CSOs, DPOs Using RBME	Accomplishment Report	Papers, Communicatio n Expenses, Postage	Feb-Out Sept Report July - Out Dec - Report		5,000						5,000					10
Policy Forum, Consultation, Workshop focus on:	Output Indicator # 2- Increase in the number of disability- related structures to:		March 8 to 9 Cluster 1- Luzon regions:			50,000	300,000									
Disability Inclusive Disaster Risk Reduction Management Sports For All	• Qn- 40 new local structures QL - 25% validated Time- Jan to Dec.		CAR, I, II, III, IVA/B & V													
PRPWDs: Online and Offline Registration	• Qn- 15 provinces or															
• CBR (EO 437) • PDAO (RA10070)	Cluster Regions in Luzon and VisMin on Policy Consultation											Ay-677				350
Sealth and Charles on Sealth and Charles on Charles on Charles on Charles on Charles on Charles	Workshop on DIDRRM; Sports for All; PRPWDs & PDAO QI- Local structures		7. 17.4													
	created established Time- 2nd & 3rd quarter			,												
			April 5 & 6 Cluster 2- VisMin				150,000	275,000								
			VI, VII, VIII, IX, X, XI, XII, CARAGA, ARMM		-											425