

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

STRATEGIC OBJECTIVES

MANDATE

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.

VISION

All persons with disabilities are able to attain their fullest potential and to become active contributors and participants in nation-building.

MISSION

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 the opportunities of persons with disabilities' access in all aspects of development

ORGANIZATIONAL OUTCOME

1. Responsive policy agenda for persons with disabilities
2. Improved capacity of intermediaries/stakeholders to respond to the needs of persons with disabilities

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 7,892,000	P 6,319,000		P 14,211,000
300000000 Operations	16,582,000	7,089,000		23,671,000
MFO 1: Policy Advisory Services on Disability Affairs	16,582,000	7,089,000		23,671,000
Total, Programs	24,474,000	13,408,000		37,882,000
TOTAL NEW APPROPRIATIONS	P 24,474,000	P 13,408,000		P 37,882,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 24,474,000	P 13,408,000		P 37,882,000
National Capital Region (NCR)	24,474,000	13,408,000		37,882,000
TOTAL NEW APPROPRIATIONS	P 24,474,000	P 13,408,000		P 37,882,000

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 (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. 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

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATORS

TARGETS

MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS

No. of national policies, plans and programs updated, issued and disseminated	20
Average percentage of stakeholders who rate the policy, plan and program as good or better	50%
% of national policies and plans updated, issued and disseminated in the last three years	50%

E. NATIONAL YOUTH COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The National Youth Commission is the policy-making coordinating body of all youth-related institutions, programs, projects, and activities of the government.

VISION

To be the authority on youth participation policy and the prime mover in inclusive youth development.

MISSION

1. Continue being the lead agency in formulating policies, programs, and measures on youth participation
2. Capacitate youth organizations
3. Collaborate with local government units and the Sangguniang Kabataan National Federation