

2A. 10924
 FY 2017 GAA

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Coordination of government actions for the rights of persons with disabilities improved

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 | 2017 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 | 19 member agencies | 50% of resolutions, programs and plans shall be adopted and implemented |
| Percentage of accomplishment of agencies' commitments to Philippine Decade Plan | 12 national member agencies | 90% Accomplishment of agencies' commitments to Philippine Decade Plan |
| Percentage increase in LGUs with programs on Persons with Disabilities | 280 LGUs | 20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs) |

| MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs) | 2017 Targets |
|--|--------------|
| MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS | |
| No. of national policies, plans and programs updated, issued and disseminated | 25 |
| Percentage of national policies and plans updated, issued and disseminated in the last 3 years | 70% |
| Average percentage of stakeholders who rate the policy, plan and program as good or better | 70% |

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 D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 47,020,000

New Appropriations, by Program/Projects

Current Operating Expenditures

PROGRAMS

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|-------------------------------|---|----------------------------|--------------|
| General Administration and Support | P 9,586,000 | P 7,168,000 | | P 16,754,000 |
| Operations | 20,775,000 | 7,864,000 | 1,627,000 | 30,266,000 |
| NFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS | 20,775,000 | 7,864,000 | 1,627,000 | 30,266,000 |
| Total, Programs | 30,361,000 | 15,032,000 | 1,627,000 | 47,020,000 |
| TOTAL NEW APPROPRIATIONS | P 30,361,000 | P 15,032,000 | P 1,627,000 | P 47,020,000 |

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 following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|-------------------------------|---|----------------------------|--------------|
|--|-------------------------------|---|----------------------------|--------------|