

NATIONAL COUNCIL ON DISABILITY AFFAIRS
FY 2016 Work and Financial Plan

Program Performance Indicators

A. Title of Program																		
PERSONS WITH DISABILITIES' RIGHTS PROGRAM																		
B. Organizational Outcome to which the program belongs																		
Coordination of government actions in the delivery of goods and services in the exercise of the rights of persons with disabilities improved																		
C. Program Objective Statement																		
To fulfill the state obligation under the UN Convention on the rights of persons with disabilities and other local disability-related laws through program plan, policy formulation, monitoring and evaluation, research, data banking, capacity building and advocacy on a coordinated framework																		
D. STRATEGIES : THRUSTS AND DIRECTIONS	Projects / Activities	Performance (Output) Indicators	Supplies / Hotel / Resource Speaker / Sign Language Interpreter / Representation Expense / Tokens Needed	Project Implement ation Date	Budget for FY 2016												Total	
					(With brief description of the project /activity also include disability law and BGs supported)	(Quality, Quantity, Time)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct		Nov
1. Consultation with stakeholders from the national to local level to establish local disability structures responsible for policy formulation and monitoring and evaluation;																		
	Sub-Committee on ICT - formulate 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 - formulate 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/consultation 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	Communication expenses Cost of Meeting, supplies (ink & bond paper)	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	Meals and supplies	Feb, June, Sept. Nov.			3,000				3,000			3,000		3,000		12,000
	- Policy Development and Legislation	SUPODEL Meetings Bills Amendment of BP 344 & RA 1179	Meals and supplies	Feb, May, Aug., Oct.			10,000			2,500			2,500		2,500			17,500

