

FY 2017 WORK AND FINANCIAL PLAN
DSWD - NATIONAL COUNCIL ON DISABILITY AFFAIRS (Attached Agency)

MFOs AND PERFORMANCE INDICATORS	AGENCY FY 2017 TARGET	RESPONSIBLE DIVISION/S	Activities / Projects (with Description)	AGENCY FY 2017 TARGET		Budget	FY 2017												
				Physical Target	Date of Implementation		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Major Final Outputs (MFOs) / Operations																			
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS																			
PI 1: No. of national policies, plans and programs updated, issued	28																		
	OED : Budget charge to Program 1		Groundbreaking on the construction of 5-Storey DRDC Building	1	April	32,750.00												32,750.00	
	OED : Budget charge to Program 1		Blessing Ceremony of the 5-Storey DRDC Building	1	December	73,500.00			2,750.00	30,000.00								73,500.00	
	OED - RPC		Local Policy Forum	Eight (8) - BP 344, PDAO, DIDRRM, RA No. 10524, RA No. 10754, Sustainable Development Goals	February, May, August, November	400,000.00											5,000.00	68,500.00	73,500.00
	OED - RPC		RCDA Meetings	Sixteen (16) Regions	1 RCDA meeting per Quarter	700,000.00		100,000.00		100,000.00			100,000.00				100,000.00	400,000.00	
	OED - RPC		Capacity Building	Eight (8) - Access Audit, DIDRRM, etc.	March - October/ one per month	315,500.00	175,000.00			175,000.00			175,000.00				175,000.00	700,000.00	
	OED - RPC		Monitoring and Documentation	Sixteen (16) Regions	Quarterly	350,000.00			39,000.00	40,750.00	39,000.00	39,000.00	40,750.00	39,000.00	39,000.00	39,000.00		315,500.00	
	OED - RPC		Provision of Augmentation Support to PWDs through the LGUs	50 PWDs/DPOs and etc	ana	190,000.00	87,500.00			87,500.00			87,500.00				87,500.00	350,000.00	
	IECD		Sub-Committee on Education Meetings	Policies, programs and resolutions drafted and recommended to NCCA Governing Board	Quarterly	25,000.00	47,500.00			47,500.00			47,500.00				47,500.00	190,000.00	
	IECD		Sub-Committee on Advocacy Meetings	Policies, programs and resolution drafted and recommended to NCCA Governing Board	Quarterly	25,000.00		6,250.00			6,250.00			6,250.00			6,250.00	25,000.00	
	IECD		Establishment of Disability Sections with accessible information materials	Disability sections in libraries established	Year-round	50,000.00		6,250.00			6,250.00			6,250.00			6,250.00	25,000.00	
							4,200.00	4,100.00	4,200.00	4,200.00	4,100.00	4,200.00	4,200.00	4,100.00	4,200.00	4,200.00	4,100.00	4,200.00	50,000.00

