

**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</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
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
	NFO 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
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 24,474,000</b>	<b>P 13,408,000</b>		<b>P 37,882,000</b>

**New Appropriations, by Central/Regional Allocation**  
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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,474,000</b>	<b>P 13,408,000</b>		<b>P 37,882,000</b>

**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**  
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**TARGETS**  
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**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%