

FY 2014 WORK AND FINANCIAL PLAN

Department : Department of Social Welfare and Development
 Agency : National Council on Disability Affairs
 Operating Unite :
 Organization Code (UACS) : 20 004 00 00000

PARTICULARS					TOTAL	Budget	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5	6	7	8
I. OPERATIONS							
MFO I POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS							
1. Provision of consultative services and secretariat support on the formulation of policies to the following sub-committees: a. Accessibility on Built Environment and Transportation b. Training & Employment/Livelihood c. Health d. Auxiliary Social Services e. Access to Justice & Anti Discrimination f. Policy Development & Legislation g. Education h. Advocacy i. Information & Communication Technology j. International Disability Network k. Children with Disabilities	3 policy/program recommendations	6 policy/program recommendations	5 policy/program recommendations	6 policy/program recommendations	20 policy/program recommendations	350,000.00	
2. Conduct of Philippine Congress on Community Based Rehabilitation			1 Philippine CBR Network		1 Philippine CBR Network	250,000.00	

PARTICULARS						Budget	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7	8
3. Maintenance/Strengthening of Disability Data Base							
a. ID Issuance (Registry)	1 Back up data System for Registry	100 encoded IDs	100 encoded IDs	100 encoded IDs	1 Back up data 300 IDs encoded	200,000.00	
b. Collection of data on disability: PWD ID Card, local structures in the LGUs/regions	10 LGUs monitored on ID issuance 12 PWD local structures	10 LGUs monitored on ID issuance 12 PWD local structures	10 LGUs monitored on ID issuance 12 PWD local structures	10 LGUs monitored on ID issuance 12 PWD local structures	40 LGUs monitored on ID issuance 48 PWD local structures	100,000.00	
c. Information Systems Strategic Plan(ISSP)		1 Workshop	1 ISSP drafted 2015-2017		1 Workshop 1 ISSP drafted 2015-2017	70,000.00	
d. WEB/LAN Management	1 report	1 report	1 report	1 report	4 reports	155,000.00	
e. Regional Framework on Developing National Action Plan for Effective Data Generation for the Incheon Strategy Indicators		1 inter-agency committee created	1 national action plan approved	1 capacity building conducted	1 inter-agency created 1 national action plan 1 capacity building conducted	25,000.00	
						360,000.00	
4. Monitoring and Provision of Consultative Services for the Implementation of National and International Laws/Policies and Commitments							
a. Organization of local disability related structures	1 AMT organized (local/regional level) Province/local committees on Disability Programs Accessibility, NHE among others	2 Regional Sub-Committees/AMT/ Working Groups/ Task Forces	3 Committee on Youth NHE Provincial Committees	3 Committees/Task Forces/Working Groups	9 Committees/tasks forces/working groups organized		


PARTICULARS 1					TOTAL 6	Budget 7	Remarks 8
	1st Quarter 2	2nd Quarter 3	3rd Quarter 4	4th Quarter 5			
5. Orientation, Training of PWDs, PNP- Personnel, Day Care Workers, Youth with Disability, WWDs, LGUs & other stakeholders including international partners							
a. NHE (for expansion)							
b. Inclusive Education		2 capacity development activities on different areas	3 capacity development activities on different areas	3 capacity development activities on different areas	8 capacity development activities on different areas	600,000.00	
c. Sign Language/Disability Sensitivity							
d. CBR							
e. DET							
f. DRRM							
g. Promotion of Sports Programs for PWDs		1 sports program for PWD	1 sports activity conducted (local level)	1 sports activity undertaken (local level)	1 sports program 2 sports activities	160,000.00	
h. Awareness raising advocacy on disability	4 training of trainers in 4 regions 1 program mgt training of existing PDAOs	4 regions	5 regions	4 regions	17 regions 1 training	550,000.00	
	1 General Assembly of PWD Leaders in Cluster Regions	1 General Assembly of PWD Leaders in Cluster Regions	1 General Assembly of PWD Leaders in Cluster Regions	1 General Assembly of PWD Leaders in Cluster Regions	4 Clusters	500,000.00	
i. Participation in International Events/ Conferences	2 events		2 events		4 events	350,000.00	
j. AFS KL-YES for students with disabilities	25 posters distributed	25 posters distributed	25 posters distributed	25 posters distributed 1 screening conducted	100 posters distributed 1 screening conducted	25,000.00	

PARTICULARS					TOTAL	Budget	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5	6	7	8
k. Provision of trainings/assistance to DPOs/SHGs/PWDs thru international networking and resource generation	3	3	3	3	12 PWDs/SHGs/ DPOs trained/ assisted	25,000.00	
Speakers' Bureau Trainors' Training of Disability Rights Advocate (Via/Min Cluster)			1 workshop conducted		1 workshop conducted	300,000.00	
m. Conduct of Forum/Seminar on (a) Accessible Tourism for PWDs (b) Disability Rights Promotion (c) Popularization of Inclusive Education (d) PESO Officers' Orientation on Employment Opportunities for PWDs	1 Forum	1 Forum	1 Forum	1 Forum	4 Forums	200,000.00	
n. ICT Trainings	2 training	3 trainings	3 trainings	3 trainings	11 trainings	432,000.00	
o. Other areas to capacitate partners							
6. Provision of consultation and support services to PWDs/CSOs/DPOs, NGAs, LGUs and other stakeholders on Regional Disability Strategy and Decade Plan of Action	1 Provincial Forum per region (4)	1 Provincial Forum per region (4)	1 Provincial Forum per region (5)	1 Provincial Forum per region (4)	17 Provincial Forum	200,000.00	
7. Provision of support services to PWDs, their families and organizations, support groups and advocates	10 PWDs/families 5 DPOs/SHOs/ NGOs	10 PWDs/families 5 DPOs/SHOs/ NGOs	10 PWDs/families 5 DPOs/SHOs/ NGOs	10 PWDs/families 5 DPOs/SHOs/ NGOs	40 PWDs/families 20 DPOs/SHOs/ NGOs	100,000.00	
8. Facilitation of the conduct of disability events and observances, including provision of consultative services and logistical support a. National Disability Prevention and Rehabilitation Week and other disability events and observances	4 events/ observances	2 events/ observances	3 events/ observances	4 events/ observances	13 events/ observances	650,000.00	

PARTICULARS 1					TOTAL 6	Budget 7	Remarks 8
	1st Quarter 2	2nd Quarter 3	3rd Quarter 4	4th Quarter 5			
b. Kakayahan 2014 PWD Skills Competition			1 skills competition		1 skills competition	170,000.00	
c. Forum of Women & Girls with Disabilities to Realize Inclusive Development		1 activity (vis/min)			1 activity	200,000.00	
9. Results-Based Framework Launched and Orientation on the Philippine Framework		1 RBF launched 1 orientation			1 RBF launched 1 orientation	50,000.00	
10. Re-entry Action Plan							
a. Good Governance on Education and Economic Opportunity for PWDs	1 handbook printed	5 NCR-LGUs distribution/ orientation	6 NCR-LGUs distribution/ orientation	6 NCR-LGUs distribution/ orientation	1 handbook printed 17 LGUs oriented	25,000.00	
b. Institutionalization of Work at Home Thru Entrepreneurship	1 handbook printed	10 organizations			1 handbook printed 10 organizations targeted	175,000.00	
11. Production and distribution of IEC publications and promotional materials to support the Council's "disability rights promotion" programs	3 IEC materials	3 IEC materials	4 IEC materials	4 IEC materials	14 IEC materials	500,000.00	
12. Information and Publicity Services							
a. Mounting of Photo Exhibits featuring the Incheon Goals and Targets and UN-CRPD	1 photo exhibit	1 photo exhibit	1 photo exhibit	1 photo exhibit	4 photo exhibits	30,000.00	
b. Establishment of Disability Sections in schools/university libraries and other public institutions	1 disability section	1 disability section	1 disability section	1 disability section	4 disability sections	20,000.00	
c. Extension of library services through: * acquisition of books, newspapers, magazines	4 books 3 months subscription	4 books 3 months subscription	4 books 3 months subscription	4 books 3 months subscription	16 books 12 months subscription	62,000.00	

PARTICULARS 1					TOTAL 6	Budget 7	Remarks 8
	1st Quarter 2	2nd Quarter 3	3rd Quarter 4	4th Quarter 5			
* circulation of publication to stakeholders	500 pieces of different NCDA publications	750 pieces of different NCDA publications	1000 pieces of different NCDA publications	750 pieces of different NCDA publications	3000 pieces of different NCDA publications	168,000.00	
<ul style="list-style-type: none"> d. Conduct of: <ul style="list-style-type: none"> * Press Conference * coverage and syndication of press releases * photo/video documentation on the Council's projects and activities 	1 press conference		1 press conference		2 press conference		
	4 coverages/press releases	4 coverages/press releases	6 coverages/press releases	6 coverages/press releases	20 coverages/press releases		
	4 documentations	4 documentations	6 documentations	6 documentations	20 documentations		
13. Participation to activities led by partner agencies	4 activities	4 activities	4 activities	4 activities	16 activities	87,000.00	

Approved by:


 CARMEN R. ZUBIRAGA
 Acting Executive Director

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