

NATIONAL COUNCIL ON DISABILITY AFFAIRS

FY 2020 WORK AND FINANCIAL PLAN

ORGANIZATIONAL OUTCOME: Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

PROGRAM: PERSONS WITH DISABILITIES RIGHTS TO PARTICIPTION AND INCLUSION PROGRAM

OUTCOME INDICATORS:

TARGETS:

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| 1. Percentage of resolutions, policies and plans implemented by the member agencies | 9 (75%) |
| 2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability | 14,950 (16%) |
| 3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability | 88 (10%) |

OUTPUT INDICATORS:

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| 1. Number of national policies, plans and programs updated, issued and disseminated | 47 |
| 2. Number of consultations, trainings and IEC activities conducted | 70 |

GOALS :

1. Enhanced collection and management of disability data
2. Enhanced implementation of accessibility law - BP No. 344
3. Enhanced inclusion of persons with disabilities in social, economic and political programs of the government

Project	Activity	Objective	Responsible Division	Output/s	Outcome/s	Budget Allocation	Target Month of Implementation
Non-Handicapping Environment for Persons with Disabilities Project							
Component 1: Implementing Mechanism	Eleven (11) NCDA Sub-Committee services	To formulate, recommend, propose plans, policies and legislations on disability related issues and concerns.		Guidelines, resolutions, policy recommendations on children and youth, women and older persons with disabilities			Quarterly (year-round)
	Health		PMD		* Inclusion of persons with cancer in the issuance of ID * Increase in the data of PRPWD	18,000.00	
	Policy Development		PMD		Number of bills filed in Congress to update laws on disability	18,000.00	
	Accessibility		PMD		Policy on accessible sea ports	193,000.00	
	Employment		PMD		* Guidelines on equal opportunity principles by government agencies * Implementation of RA 10524 in the private sector	18,000.00	
	Justice		PMD	Policy on disability inclusive jail management	Disability inclusive jail management for PDLWD	18,000.00	

	Auxiliary Social Services		PMD	Guidelines on the distribution of assistive devices	Increase in budget of government agencies allocation and utilization for appropriate assistive devices	18,000.00	
	Children (CWC, CSPC, ECCD)		PMD	* Policy on ECCD for CWDs * Data on the number of CWDs with CSPC * Guidelines on CWDs inclusive programs	Inclusive ECCD programs	17,000.00	
	Education		IECD	* Inclusive Education policy of DepEd * CHED guidelines on UNIFAST TES subsidy for persons with disabilities	Inclusive Education policy of DepEd disseminated	40,000.00	
	Advocacy		IECD	Revised proclamations on disability celebrations	Rights-based disability awareness raising campaign	40,000.00	
	Development Cooperation		TCD	Guidelines on inclusive international development cooperation fund implementing the UNCRPD	Inclusive ODA Increase in number of organization of persons with disability accessing ODA	20,000.00	
	ICT		TCD	Policy on accessible information posted in the web	Increase in the number of government agencies with accessible information materials in their website	50,000.00	
	Data Collection		TCD	Policy on disability data sharing	Increase in the number of government agencies complying to disability data sharing guidelines	30,000.00	

	Provision of technical inputs for the passage of the ff. bills: amendment of BP 344; disability support fund; reorganization of NCDCA into a Commission; inclusive education		PMD	Position papers, policy brief, proposed revisions on the bills	Increase/Update disability inclusive policies/laws	20,000.00	
	Organization of Access Audit Teams	To organize mechanism at the local government unit that will monitor the implementation of BP 344	PMD	1 Access Audit Team organized	Increase disability structure in the local government	150,000.00	
Component 2: Disability Data Collection/Profiling	Issuance of person with disability ID and uploading in the PRPWD	To issue Persons with Disability ID cards to walk-in clients and upload necessary data in the Philippine Registry of Persons with Disabilities	PMD	40 Persons with Disability ID issued	Increase in the percentage of Persons with Disability registered in PRPWD	10,000.00	

	PDAO Monitoring	To develop competence of Persons with disabilities of Disability Inclusive Local Governance; To develop LGUs on disability-inclusive governance	RPC	increased no of LGUs compliance to RA 10070 and delivery of programs and services for persons with disabilities ensured and fulfilled.	active participation of persons with disability in policy decision making and other democrtic processes and LGUs in disability-inclusive governance	260,000.00	2nd and 3rd Quarter
	Support services to persons with disabilities	To provide referral and augmentation support for persons with disabilities their families, DPOs, NGOs AND Gos	RPC	Access to programs and services	Improved lives of persons with disabilities	220,000.00	Year - round
	NCDA website management-Disability Data Page		TCD	Number of government agencies with disability data	Increase in the number of government agencies with disability data linked with NCDA Disability Data Page		
Component 3: Advocacy	Celebration of six (6) Disability-related events: 1. 24th Autism Consciousness Week celebration 2. Women with Disabilities Day 3. 13th World Autism Awareness Day (WAAD celebration) 4. National Disability Prevention and Rehabilitation (NDPR) Week celebration 5. Cerebral Palsy Awareness and Protection (CPAP) Week Celebration 6. International Day of Persons with Disabilities	Increase public awareness on the different perspectives and diversity of various disability groups/sectors.	IECD	Six (6) disability-related events and celebrations are conducted in collaboration with partner agencies and other duty bearers	Feedback reports on activities on various disability-related events and celebrations conducted by partner agencies and other duty bearers	600,000.00	Jan., March, April, July, Sept, Dec.

	Seminars on How to Handle/Assist Persons with Disabilities for Tourism Frontliners	To impart valuable information and knowledge among stakeholders and duty bearers in the tourism industry on how persons with disabilities will be accorded with utmost treatment and accommodation in tourist destinations and establishments in accordance with the universal policy on "Accessible Tourism for All"	IECD	6 seminars conducted	Accessible destinations, products and services	200,000.00	March, April, May, August, Sept., Oct.
	Developmental games for children and youth with disabilities	To promote the value of sports in the total development of children and youth with disabilities	IECD	Two (2) sports activities conducted		145,000.00	April, August
	Development/production of intro materials such as pamphlets/brochures/flyers on NCDA's frontline services and disability laws and mandates	Increase public awareness on NCDA's programs and services and on the different perspectives and diversity of various disability groups/sectors.	IECD	Printing/re-printing copies of disability laws and mandates, planners, calendars and other info/IEC materials.	Disability laws and mandates, planners, calendars and other IEC materials including AVP's on NCDA's programs and services distributed/disseminated to partner agencies and other stakeholders.	600,000.00	March, June, July, November
	Production of AVP on NCDA's PWD's ID issuances and PWD benefits						
	Regional Media Forums /Information Caravan on Disability Rights Promotion	To increase public awareness on disability issues that affect persons with disabilities, their families and the community where persons with disabilities are located, and promote the roles of national government agencies based in the regions concerning disability and persons with disabilities.	IECD	Three (3) Manifesto of Agreement	Advocacy groups organized	300,000.00	August, Oct. (Guimaras and Bohol)

	Seminar on Parenting Children with Disabilities	To inform the public in general, and the parents, teachers and school administrators in particular, about AD/HD and initiate the creation of support groups which will be supervised by the ADHD-SP	IECD	One (1) seminars are conducted in partnership with ADHD-SP and PACDLD		100,000.00	May (Nueva Vizcaya)
	Learning Session on Leadership and Reproductive Health for Women and Girls with Disabilities	To capacitate Girls and Women with disabilities knowledge and skills on leadership and Reproductive Health	IECD	organized/institutionalized girls and women with disabilities	empowered girls and women champions and advocates in the community	120,000.00	1st Quarter
Component 4: Capacity Building	Work-at-Home		TCD			200,000.00	
	Printing and pilot testing of the manual on the establishment of disability support services in local government units	To set-up a model disability support service unit in local government units	TCD	1 Manual developed, adopted and issued for implementation and 1 Memorandum of Agreement Adopted	Establish baseline in number of local government adopting and implementing disability support service unit in their locality	300,000.00	August 2020
	Orientation on Legal Process for Persons with Disabilities	To increase the knowledge of persons with disabilities and working for/with them on the legal processes to access justice	PMD	1 orientation conducted on Legal Process	Increase awareness on the legal process	80,000.00	May
	National Skills competition for persons with disabilities at the national level	To enhance the skills of identified persons with disabilities in preparation for the International Abilympics and capacitate them for possible employment and livelihood opportunities.	PMD	1 national skills competition conducted	Increase opportunity for employment for trained persons with disabilities	250,000.00	August

	LGU Convention of PDAO (Luzon, Visayas and Mindanao cluster)	To promote disability inclusive development as a tool to good local governance which include local policy formulation and program/projects development.	PMD	3 regional conferences conducted; 5 Action plans developed	Establish a national organization of persons with disabilities; increase program/projects for persons with disabilities at the local government units	1,265,000.00	April, July, September
	Disability Inclusive DRRM Training and Orientation	To develop a disability inclusive DRRM Training Module that can be used in DRRM trainings of partner agencies and other stakeholders	PMD	1 Disability Inclusive DRRM Training Module	Disability Inclusive DRRM Training Module adopted by agencies	300,000.00	April, July, September
	Disability Equality Trainers' Training for Persons with Disabilities and Advocates	To change societal attitudes to become just, equal and inclusive wherein full participation and equality for persons with disabilities are assured.	IECD	Two (2) Plans of Action	(1) Organized pool of PWD rights trainers on DET. (2) Identified local champions/advocates on PWD rights.	500,000.00	May and November (Samar and Leyte)
	Manual on Disability Inclusive Gender and Development	Development of a manual on disability inclusive Gender and Development that will serve as reference on the inclusion of women with disabilities in general GAD programs as well as disability specific women programs, projects and activities	TCD	1 manual developed and endorsed to PCW as an update to GAD program	Establish baseline in number of government agencies implementing a disability inclusive Gender and Development program, projects and activities	540,000.00	June 2020- Printing, October 2020 - Pilot Test
	National IT Challenge for Youth with Disabilities	To select the youth with disabilities who will represent the Philippines in the yearly Global IT Challenge	TCD	1 policy/guideline on competition updated for dissemination and implementation	Policy adopted and implemented and increase on the number of schools from different local government units participating in the competition	385,000.00	June 2020 - NITC Competition, October 2020 - Training, November 2020 - GITC
	Kenny Lugar-AFS Scholarship	To facilitate the recruitment, selection of qualified youth with disabilities to the Kenny Lugar-AFS Scholarship	TCD	1 Memorandum of Agreement Updated ; 1 MOA Updated, Turnover of Luggages, Call on Application for Scholarship	Increase in the number of local government units sending qualified youth with disabilities to the Project	50,000.00	March 2020, August 2020, May - June 2020

Component 5: Networking and Collaboration	Establishment of Disability Sections in Libraries of Public and Private Entities	To foster linkages and networking among libraries to enhance information delivery of disability-related information to the general public	IECD	7 disability sections in public and private libraries established	7 LGUs/SUCs with disability section in their libraries	75,000.00	February, March, April, May, June, August, September
	Subscription of newspapers and acquisition of books	To update information in the NCDA Library to support reserchers on disability topics					January - December
	Regional Committee on Disability Affairs Consultations; Membership to RSCWC and RIACSC	To enhance regional / local cooperation and participation in national programs	RPC ; RCDA member Agencies (TESDA, DPWH & DOH)	Increased regional and local participation of persons with disabilities in national program and activities and disability data collection	Economic empowerment, increased in the no. of persons with disabilities registered at the PRPWD and fulfilment of inclusive communities	400,000.00	Quarterly (year-round)
	International Commitments	Compliance to international commitments and obligations	TCD	inputs to country statements and position papers	Establish baseline in number of agencies implementing disability programs and sevicees in compliance to international commitments and obligations	395,000.00	
	National Congress of Women with Disabilities	To assess the implementation of the implementation of the Beijing Platform for Action in relation to the rights of women with disabilities	TCD	1 resolution/plan adopted to be submitted in the 64th Session of the Commission on the Status of Women	Increase in number of agencies implementing the resolution adopted during the Congress	430,000.00	February
TOTAL						8,375,000.00	

	Disability Resource and Development Center (DRDC)	A one-stop shop disability resource facility that will serve as a model of accessibility for persons with disabilities. The facility showcases features of accessible building compliance to BP Blg. 344. The Center also includes an accessible digital resource center that will serve as repository of accessible information and accessible libraries.	DRDC Team / Florita Bisco		DRDC equipped with vital furniture and fixtures, office equipment and provision of security and utility personnel ; Consultation on the guidelines for the operationalization of DRDC conducted	3,465,000.00	2nd and 3rd Quarter
	Information System Strategic Plan		TCD	Procurement of 25 laptops/desktops		1,125,000.00	3rd Qtr
	Procurement of Motor Vehicle (Passenger Van)		FAD			2,500,000.00	
	Repairs and Maintenance - Office Building:	To make office premises conducive for working environment	FAD				
	Installation of Toilet Cubicles		FAD			849,000.00	2nd Quarter
	Installation of Curtain-Venetian Blinds		FAD				
	Repair of Gutters		FAD				
	General Cleaning (semestral) 2x a year		FAD				
	Repair of flooring -change of tiles (Ground Floor Male and Female)		FAD				
	Repair and maintenance - Office Equipment : (Elevator - quarterly ; Air Conditioners)		FAD			200,000.00	Quarterly
	Repair and maintenance - Motor Vehicles : (Change Oil, Air Conditioner, Wheels, and others)		FAD			200,000.00	

	Repair and Maintenance - ICT Equipment :		FAD				
	Provision of Security Services	To maintain peace and order and ensure safety of employees	FAD			1,882,000.00	Monthly
	Payment of Insurance for building and motor vehicles	Compliance to LTO and GSIS regulations	FAD			145,000.00	January
	Provision of Fuel, Oil and Lubricants Expenses		FAD			500,000.00	Monthly
	Communication Expenses - Mobile, Landline, Internet Subscription & Postage and Courier	To ensure fast communication	FAD			570,000.00	Monthly
	Utility Expenses - Water and Electricity		FAD			1,300,000.00	Monthly
	Common-Use Supplies & Materials available to PS	Support all activities	FAD			461,000.00	Quarterly
	Provision of Driving and Utility Services (MOA)		FAD			1,000,000.00	Monthly
	Recognition of Retirees	To inspire and motivate employees in public service	FAD			120,000.00	
	Planning and Budgeting	To set targets for the achievement of Vision, Mission and Goals	FAD		FY 2020 Budget Proposal	200,000.00	February & August
	A. ISO 9001:2015 QUALITY MANAGEMENT SYSTEM		FAD				2nd Quarter
	1. Risk Identification Evaluation and Control (based on ISO 9001:2015 QMS)	To understand, recognize, analyze and address risks that will affect the operations of the Council. It will help NCDA ISO QMS Core Team to understand the basic concepts of risk in an ISO 9001:2015 QMS.	FAD			200,000.00	

	2. How to become an Effective ISO 9001:2015 Document Controller	To equip the NCDA ISO QMS Core Team with the knowledge on the various QMS documentation requirements together with the required skills and qualities for effective document control.	FAD			200,000.00	
	B. Business Writing	To equip the NCDA officers how to communicate more clearly and effectively and to create communications that will be understood and generate the desired response!	FAD			100,000.00	
	C. GAD:		NCDA				
	1. Family Crisis Management on Responsible Parenthood and Child- rearing		NCDA			100,000.00	
	2. Financial Literacy for NCDA Officers and Staff		NCDA			100,000.00	
	D. Government Inventory and Disposal Training- for Inventory Committee- COA Professional Development Center		NCDA			80,000.00	
TOTAL						10,707,000.00	
GRAND TOTAL						22,547,000.00	

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