

**NATIONAL COUNCIL ON DISABILITY AFFAIRS**  
**FY 2021 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

**PROJECT:** Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030

**Agency Perfomance Measures**

<b>OUTCOME INDICATORS:</b>	<b>Targets</b>
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	336,450 (300%)
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	217 (20%)
<b>OUTPUT INDICATORS:</b>	
1. Number of national policies, plans and programs updated, issued and disseminated	47
2. Number of consultations, trainings and IEC activities conducted	70

Project	Activity	Objective	Responsible Division	Output/s	Outcome/s	Disaggregation	Budget Allocation	Budget Allocation	Target Month
Component 1: Implementing Mechanism	Sub-Committees on Education	To develop policies pertaining to inclusive education for persons with disabilities in all educational levels.	IECD	Four (4) meetings of the Sub Committee on Education are conducted	Two (2) Board Resolutions <sup>1</sup> are prepared/drafted on Inclusive Education.	Policy and frameworks on Inclusive Education are developed and adopted by government education agencies in compliance with Art. 24, UNCRPD.		50,000.00	Quarterly Meeting (February, June, Sept. and December)
		(2) To conduct workshops on the following:  (a) Revision of the "Guidelines in the Admission of Tertiary Students with Disabilities in Higher Education and Post-Secondary Institutions in the Philippines", and		Two (2) Board Resolution is prepared and endorsed to the NCDA Governing Board for its adoption and approval.				75,000.00	March
		(b) Development of a Three-Year Plan for the Sub-Committee on Education.						75,000.00	March
	Sub-Committees on Advocacy	To develop policies on empowering persons with disabilities	IECD	Four (4) quarterly meetings of the Sub-Committee on Advocacy are conducted.  Two (2) Board Resolutions are proposed for consideration of the NCDA Governing Board.	Two (2) Board Resolution approved and adopted	Disability-related information are cascaded down the lowest level of local governance.		50,000.00	Quarterly Meeting (March, June, Sept. and December)
Component 2: Local	(1) Conduct of national and	To facilitate and support the	IECD	No. of disability observances,	Engagements with various sectors	Wider coverage and reach		400,000.00	Jan., March, April,
	(2) Conduct of Communication Planning Workshop	To develop an operational framework that will provide stakeholders and duty bearers reference in empowering persons with disabilities.	IECD	Communication Plan (ComPlan) pursuant to specific disability policies	One (1) Communication master plan on specific concerns of persons with disabilities			150,000.00	April

	(3) Conduct of Regional Media Virtual Forum on Disability Rights Promotion	(1) To increase public awareness on disability issues concerning persons with disabilities including their families and the community where they are located.  (2) To promote the roles of national government agencies based in the regions concerning disability and persons with disabilities.	IECD	No. of regional media practitioners are identified as pool of information advocates for persons with disabilities.	Positive portrayal of persons with disabilities in the regional media networks.	Advocacy groups are organized		80,000.00	April and June
	(4) Production of advocacy tolls and mechanism on empowering persons with disabilities, such as on employment and PWD ID issuance.		IECD					500,000.00	April
Component 3: Capacity Building	Conduct of the following advocacy activities and capacity building on various disability concerns among persons with disabilities, program implementers, stakeholders and other duty bearers:								
	(a) Webinars on How to Assist Persons with Disabilities for Tourism Frontliners	To capacitate stakeholders and duty bearers on providing employment opportunities for persons with disabilities and accommodation in tourist destinations and establishments, among others, pursuant to the National Tourism Development Plan.	IECD	No. of webinars are conducted for tourism frontliners and other duty bearers/stakeholders.	Frontliners are capacitated on how to assist guests/ tourists with disabilities.	Frontliners are capacitated on how to assist guests/ tourists with disabilities.		200,000.00	April, June, August and November
	(b) Webinars on Social Inclusion of Children with Disabilities	To equip parents, teachers and local service providers in catering appropriate assistance to the needs children with disabilities.	IECD	Two (2) seminars are conducted in collaboration with Regional Committees on Disability Affairs and local government units.	Parents of children with disabilities are capacitated including other local service providers	Parents of children with disabilities are capacitated including other local service providers		80,000.00	June and October

	(c) Online Training on Financial Literacy for Persons with Disabilities	To equip persons with disabilities including their families on the value of thriftiness for their economic and self-sufficiency.	IECD	Two (2) trainings conducted. One hundred persons with disabilities are trained on financial literacy and management.	Persons with disabilities are equipped and able to learn and understand effective use of various financial skills, including financial management, budgeting and investing.	Persons with disabilities are equipped and able to learn and understand effective use of various financial skills, including financial management, budgeting and investing.		80,000.00	May and September
	(d) Disability Equality Training for Persons with Disabilities	To promote an understanding of disability from the Social Model perspectives in order to identify barriers that exist in society and facilitate proactive measures towards removing these barriers.	IECD	Two (2) trainings are conducted.	Identified local champions/advocates on the PWD rights of persons with disabilities.	Identified local champions/advocates on the PWD rights of persons with disabilities.		80,000.00	April and August
	(e) Sports Coaching for Persons with Disabilities	To accelerate participation of persons with disabilities through training in various sports events.	IECD	One (1) sports training is conducted for persons with disabilities	Ensure that persons with disabilities have equal opportunities and participation in sports events in various levels and competitions.	Ensure that persons with disabilities have equal opportunities and participation in sports events in various levels and competitions.		75,000.00	September
	(f) Online Training of IECD staff on broadcast (podcast) operations	To acquire basic knowledge and skills on broadcast operations.	IECD	Nine (9) IECD officers and staff are trained/ capacitated on online broadcast operations.	IECD staff are equipped with technical know how on online broadcast operations.	IECD staff are equipped with technical know how on online broadcast operations.		100,000.00	March
Component 5: Networking and Collaboration	Sustenance and expansion of library services that will include E-Library Systems	To maintain online database of digital objects that include text, digital documents or other digital formats in NCDA.	IECD			Functional Disability Sections in public and private libraries are established.		50,000.00	March and June
	(a) Translation of disability publications, such as laws and other information materials into major Filipino dialects.	To lessen the gap on communication barriers in disability parlance among ethnic groups.	IECD	No. of laws and other information materials are translated into major Filipino dialects.	Translated local laws into Tagalog, Visayas (Cebuano) and Maranaw of RA 10070 and corresponding Civil Service Resolution, and RA 10754.			200,000.00	March and June
	(b) Digitization of information materials	To convert analogue information into digital formats to enable users/researcher easy access to disability references.	IECD	No. information materials and advocacy tools are converted into digital formats.	Digital information materials and advocacy tools are placed in Universal Serial Buses (USBs)			50,000.00	February - November
	Subscription to Zoom platform	To be used during meetings, webinars and other forms of online functions.		No. of feedback reports are prepared and submitted in the Management				96,000.00	January - December

	Production of NCDA Tokens	To give gratitude to partner agencies for their support in promoting NCDA's programs and services.	IECD	No. of token produced.	2022 Planners and calendars are produced and delivered to partner agencies.			400,000.00	January - December
<b>TOTAL</b>								<b>2,711,000.00</b>	
	Orientation on Executive Order no. 417 on Economic Empowerment and other related disability laws.	To mobilize PDAO for the promotion of economic empowerment of persons with disabilities	OED- RPC	No. of plan of actions developed on economic empowerment of persons with disabilities	No. of LGUs (Barangay level) with economic empowerment program for persons with disabilities			100,000.00	June
	Development and utilization of online monitoring tools on functionality of PDAO and local implementation of disability laws	1) To Monitor LGU compliance to RA No. 10070 2) To assess functionality of PDAO and provide technical assistance to implementation of disability laws	OED- RPC	One (1) Monitoring Tool developed; 300 LGUs monitored on PDAO operations and implementation of disability laws (Baseline:276); Four (4) Quarterly Monitoring Reports submitted; One (1) PDAO Database updated	Increased no. of LGUs with functional PDAO based on programs for persons with disabilities; Increased number of LGUs uploading in the PRPWD.			100,000.00	March, June and September 2021
	Orientation on accessing online services of the DRDC	To promote DRDC in the regions and possible replication.	OED- RPC	No. of orientations conducted	No. of visit of DRDC Facebook users of e-library			80,000.00	September 2021
	Augmentation Support Services for LGU programs and services to persons with disabilities (Walk-in and online)	To provide augmentation support fund for health, education and employment needs of children/persons with disabilities	OED- RPC	No. of persons with disabilities provided with health, education and employment assistance	No. of persons with disabilities participating in socio-economic activities			1,500,000.00	January 2021 (year-round)
	Recovery Program on Livelihood for Persons with disabilities (for LGUs with PDAO)	To provide alternative source of livelihood for persons with disabilities affected by COVID 19 pandemic	OED- RPC	30 grassroots organizations of persons with disabilities provided with augmentation fund for livelihood activities;	Persons with Disabilities earning from livelihood activities of their respective organizations			1,255,000.00	March, July and October 2021

	Capacity building for PDAO heads and Focal persons on establishment and or operations of PDAO and uploading to PRPWD system	1. To develop a training module on PDAO establishment and operations; 2. To conduct an online training for PDAO heads and Focal persons on establishment and or operations of PDAO 3. To establish a virtual platform for information dissemination and technical assistance to PDAO heads and Focal persons and organizations of persons with disabilities 4. To increase number of persons with disabilities registered in the PRPWD	OED- RPC	One (1) Training module for PDAO heads and focal persons developed;  400 PDAO heads and Focal persons and representatives of organizations of persons with disabilities participated in training on PDAO establishment and operations; No. of persons with disabilities registered in the PRPWD increased; One (1) virtual platform created for information dissemination and technical assistance	Increased no. of LGUs with programs for persons with disabilities; Increased number of LGUs uploading in the PRPWD.			167,000.00	April, May, June, July and August
	RCDA policy and program development and advocacy activities on disability	To provide technical assistance and augmentation support to policy and program development and advocacy activities on disability in the regions	OED- RPC	Five (5) resolutions or policy position paper on disability developed and submitted to NCDA Board for deliberation; Twenty (20) Advocacy activities on disability rights promotion conducted by RCDA member agencies	LGU compliance and implementation of disability laws such a RA 7277, RA 9442 (ID issuance); RA 10070 (PDAO) and BP 344 (Accessibility law) improved.			380,000.00	March, June, September 2021
								<b>3,582,000.00</b>	
	Operationalization of Disability Resource Development Center (Utility Expenses and Supplies and Materials)		OED					3,214,000.00	January - December
								<b>3,214,000.00</b>	
	Sub-Committees on Health and	Formulates, recommends, proposes plans, policies and legislations	PMD	Resolutions/ policies/plans /programs on the different concerns of persons with disabilities	*Implementation of	*Implementation of	300,000.00		February, May,
	Sub-Committees on Training, Employment and Livelihood				Policy Review of RA 10524 & EO 417	Policy Review of RA 10524 & EO 417			February, May, July, November
	Sub-Committees on Policy and Legislation								February, April, July, October
	Sub-Committees on Accessibility on Built Environment and Transportation				Amendment of the IRR of BP 344	Amendment of the IRR of BP 344			January, April, July, October

	Sub-Committees on Access to Justice and Anti-Discrimination				Development of digital handbook on Access to Justice	Development of digital handbook on Access to Justice			March, June, September, November
	Sub-Committees on Auxiliary Social Services				Review of RA 10070 (PDAO Law)	Review of RA 10070 (PDAO Law)			February, May, August, November
	Sub-Committees on Children								Quarterly Meeting
	Issuance of Person with Disability ID and uploading in the registry		PMD	No. of issued IDs	Increase in the number of registered Persons with Disabilities in the PRPWD	Increase in the number of registered Persons with Disabilities in the PRPWD		50,000.00	January - December
	Training on ID Issuance and Registration to the DOH-PRPWD for the Profiling of Persons with Disabilities for LGUs (in 3 Sessions) (Incheon Goal #8)	To orient LGUs on the DOH PRPWD and the inclusion of cancer, rare disease and Philhealth laws (RA 11228) for proper profiling of persons with disabilities	PMD	No. of orientation conducted	No. of LGUs oriented on ID issuance and registration to the DOH PRPWD; Increase in the No. of LGUs who are uploading data in the PRPWD			100,000.00	March
	Webinar on Disability Inclusive Local Governance (SDG Goal11)	To promote disability inclusive development as a tool to good local governance which include local policy formulation and program/projects development	PMD	Plans of action reflecting disability inclusive activities/projects	Increase Disability Inclusive programs/projects of LGUs	Increase Disability Inclusive programs/projects of LGUs		150,000.00	June, September
	Pilot Testing of the Disability Inclusive DRRM Training Modules (Incheon Goal #7)	Pre-test the Module as to its usability and how to best achieve the learning objectives		Disability Inclusive DRRM Module	Standardize DRRM Training Module to be used in trainings by stakeholders	Standardize DRRM Training Module to be used in trainings by stakeholders		400,000.00	June
	Disability Sensitivity Training for PAO and Prosecutors (UNCRPD Article 13)		PMD	No. of trained PAO and Prosecutors on disability inclusive service provision	Disability inclusive Halls of Justice	Disability inclusive Halls of Justice		40,000.00	July
	Responses to Disability-Related Inquiries, Complaints and Referrals		PMD					20,000.00	January - December
					<b>TOTAL</b>			<b>1,060,000.00</b>	
	Development Cooperation	To develop guidelines, resolutions, policy recommendations on children and youth, women and older persons with disabilities	TCD	1 policy requiring disability inclusiveness of international programs of international agencies operating in the Philippines	Establishment of baseline data on international agencies with disability inclusive programs			50,000.00	July
	ICT		TCD	1 policy on sustaining compliance to accessibility of information and materials in government websites	Increase in the number of government agencies with accessible information materials in their website			50,000.00	June

	Data Collection		TCD	Policy on disability data sharing	Increase in the number of government agencies complying to disability data sharing guidelines			50,000.00	August
	NCDA website management- Disability Data Page		TCD	12 government agencies with disability data	Increase in the number of government agencies with disability data linked with NCDA Disability Data Page			100,000.00	December
	Subscription ZOOM for meetings and webinars		TCD	Subscription of ZOOM for TCD	Tool used to facilitate Meetings and Webinars to support activities for the Division			100,000.00	January - December
	Implementation of Information System Strategic Plan		TCD					61,218,000.00	March, July
Component 4: Capacity Building	National/Global IT Challenge for Youth with Disabilities		TCD	*Conduct of 1 capacity building and 1 competition *Identification of national representatives to the GITC *Participation to the GITC * 1	15 local government units Adopting/participating in the IT Challenge for youth with disabilities *Input to the outcome document of the GITC Expert Forum			200,000.00	June
	Manual on Disability Inclusive Gender and Development		TCD	1 Manual on Disability Inclusive Gender & Development Printed	1 Capacity Building 12 Member Agencies GAD Focal Persons & NCDA Technical Officers			200,000.00	March, May
	Establishment of support services for local higher education institutions		TCD	4 Clustered Orientations (NCR, Luzon, Visayas, Mindanao) on disability support services conducted in HEIs.	Establishment of baseline data on number of national and local higher education adopting disability support services			200,000.00	March, June, July, December
	International Commitments		TCD	Country Report/Policy Statement				50,000.00	June, November
	Development of In-House System to capture Data on Covid-19 in partnership with RPCs		TCD	1 in-house system developed to capture data on Covid-19	1 Baseline Data Established on Covid-19 Programs & Services for International Report			100,000.00	February
	Development in-house system to monitor the Incheon Strategy Compliance		TCD	1 in-house system developed to monitor the Incheon Strategy Compliance	1 Baseline Data Established on Incheon Strategy Implementation for International Report			100,000.00	March
	Development of In-house system to capture data on children and youth with disabilities		TCD	1 in-house system developed to capture data on Convention on the Rights of Children	1 Baseline Data Established on data on Convention on the Rights of Children for International Report			100,000.00	April
<b>TOTAL</b>								<b>62,518,000.00</b>	
<b>TOTAL</b>								<b>-</b>	<b>73,085,000.00</b>

IECD	2,711,000.00
OED-RPC	3,582,000.00
DRDC Project	3,214,000.00
PMD	1,060,000.00
TCD	62,518,000.00



TOTAL

73,085,000.00

FY 2021 WORK AND FINANCIAL PLAN

<b>General Administration Support</b>									
ISO 9001:2015 Quality	Accreditation in ISO 9001:2015		FAD					1,000,000.00	From Continuing
Personnel Development	Training on Managerial Leadership		FAD					45,000.00	March
	Training on Updates on RA 9184	The BAC and employees will	FAD					80,000.00	March
	Skills Training : Sign Language		FAD					80,000.00	April
	Provision of Sign Language Interpreter								
	Training on Health Intervention during the Pandemic: Stress Debriefing		FAD					80,000.00	January
	Disability Sensitivity Training								
	NCDA Team Building	To promote camaraderie	FAD	1 Team building conducted				157,000.00	April
	Training on Supervisorial Leadership		FAD					45,000.00	May
	Training on Financial Literacy		FAD					85,000.00	May
	Training for Retirees		FAD					48,000.00	May / October
	Training on Family Crisis	a	FAD					10,000.00	September
	Salamat Paalam - Retirees	To appreciate retirees in	FAD					50,000.00	November

	PRAISE – Birthday Token,		FAD					35,000.00	January - December
	Orientation of New Employees	New Employees will be	FAD						January - December
	Board Meeting		OED					195,000.00	Quarterly Meeting
	NCDA Planning Workshop for 2022		FAD					70,000.00	February
	NCDA Planning Workshop for		FAD					70,000.00	August
Repairs and Maintenance	Repairs and Maintenance of Building - Repair of Atrium Polycarbonate Roofing , Gutter and Downspout and other repairs and maintenance	To make office premises conducive for working environment	FAD					100,000.00	April
			FAD					100,000.00	January, April, July,
	Repairs and Maintenance of Airconditioner		FAD					100,000.00	March, June, April & October
	Repairs and Maintenance of Motor Vehicle (Change Oil, Air Conditioner, Wheels, and others)		FAD					200,000.00	Quarterly
Outsource / Hiring of 6 Utility	The 6 utility workers will be	To maintain cleanliness and	FAD					1,150,000.00	January - December
Provision of Security Services	Provision of Security Services	To maintain peace and order	FAD					941,000.00	January - December
	Payment of Insurance for building	Compliance to LTO and GSIS	FAD					175,000.00	January, August
	Provision of Fuel, Oil and		FAD					500,000.00	January - December
	Communication Expenses -	To ensure fast communication	FAD					600,000.00	January - December
	Provision of Utilities - Water and		FAD					1,200,000.00	January - December
	Common-Use Supplies &	Support all activities	FAD					487,000.00	January - December
								<b>7,703,000.00</b>	

Prepared by:

Originally Signed  
**RIZALIO R. SANCHEZ**  
Division Chief, IECD

Originally Signed  
**MYRLA SEDENIO**  
Officer in Charge, PMD

Originally Signed  
**DANDY VICTA**  
Officer in Charge, TCD

Originally Signed  
**CECILIA D. RIGOR**  
Officer in Charge, FAD

Originally Signed  
**MIGUEL ANTONIO P. LIMON**  
Regional Programs Coordinator

Originally Signed  
**DELFINA BAQUIR**  
Regional Programs Coordinator

Originally Signed  
**RANDY CALSENA**  
Regional Programs Coordinator

Approved by:

Originally Signed  
**ENGR. EMERITO L. ROJAS**  
Executive Director