

**NATIONAL COUNCIL ON DISABILITY AFFAIRS
FY 2022 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 PROGRAM

OUTCOME INDICATORS:	TARGETS:
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	357% (400,000)
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	195 (18%)

OUTPUT INDICATORS:	
1. Number of national policies, plans and programs updated, issued and disseminated	50
2. Number of consultations, trainings and IEC activities conducted	80

Project	Activity	Brief Project Description	Target Month of Implementation	Output/s	Outcome/s	Budget Allocation	Responsible Division / Person
OPERATIONS: PERSONS WITH DISABILITY RIGHTS PROGRAM							
INFORMATION, EDUCATION, COMMUNICATION DIVISION							
Policy Formulation	Sub-Committee on Education	Policy and frameworks on Inclusive Education are developed and adopted by government education agencies in compliance with Art. 24, UNCRPD thru quarterly meetings with the members of the Committee	February, May, August and November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolution adopted and implemented by member Agencies	60,000.00	IECD
	Sub-Committee on Advocacy	Disability-related information are cascaded down the lowest level of local governance.	February, May, August and November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolution adopted and implemented by member Agencies	50,000.00	IECD ; Lila Simon
				Guidelines on the implementation of the 3-Year Communication Plan	Guidelines on the implementation of the 3-year communication plan adopted by member Agencies		
				Monitoring Report on the implementation of the 3-year communication plan			
International and National Disability Observances, Events, and Celebrations	Led - Disability Events:	Conduct of disability observances, events and celebrations to different public audience anchored in the 3-year communication plan.	January - December	12 disability observances, events and celebrations are conducted thru online platform.	Increased disability awareness leads to inclusion. Celebrating disability events enables equality and inclusion of persons with disabilities.	2,170,000.00	IECD; Ms. Lila Simon
	(1) Women with Disabilities Day (2) National Disability Prevention and Rehabilitation Week (3) Cerebral Palsy Awareness and Protection Week (4) International Day of Persons with Disabilities (5) White Cane Safety Day	Wider coverage and reach with various sectors of society thru various media such as Facebook, Blog, Twitter, etc., is attained. The following matters are being considered: (a) No. of participants attended/registered (b) No. of views (c) No. of reached (d) No of engagements (e) No. of shares	April - June	One (1) NCDA AVP on thrusts and direction towards empowerment of persons with disabilities including jingle developed	Enhanced engagements with various sectors of society. Celebrations are conducted in collaboration with partner agencies and other duty bearers. Addressing Sustainable Development Goal (SDG) 17 that seek to encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships.		
			July - December	One (1) NCDA website Enhanced	It recognizes multi-stakeholder partnerships as important vehicles for mobilizing and sharing knowledge, expertise, technologies and financial resources to support the achievement of the SDGs.		
	Online Broadcast Operations	Heighten information dissemination on disability issues with various publics/ audience thru online broadcasting.	January - December	2 times a month		100,000.00	

	Digitalization of IEC materials	Digitalization of various IEC materials to empower persons with disabilities	March - August	IEC Materials Digitalized: 1. RA 10070; 2. RA 7277; 3. NCDA Brochure - revise and improve; 4. Mandatory PhilHealth Coverage; 5. RA 10524; 6. DST on various disability types; 7. RA 11228; 8. Guidelines and Rules on Zoom; 9. Highlights of NCDA programs and accomplishments		200,000.00	IECD; Ms. Jemellee Aguilar, Mr. Andrew Sendon, Ms. Lila Simon
			September - November	Year-End tokens		500,000.00	
Capacity Building Activities	Seminar on Inclusive Education of Students with Disabilities	Webinar to promote support mechanisms for inclusive education from basic education (K-12) to tertiary education. Parents of children with disabilities are capacitated including other local service providers	May	One (1) seminar conducted in collaboration with DepEd and CHED that will highlight ways in which students with disabilities are provided with reasonable accommodation to be able to receive an education in a mainstream class.	Addressing SDG 4 on inclusive and equitable quality education.	25,000.00	IECD; Ms. Eunice Factor
	Orientation of parents on how to teach their children with disabilities become independent	Webinar to recognize the importance of parents' role in the development and empowering their children with disabilities.	August	One (1) Webinar conducted;	Transition to independent living of persons with disabilities.	25,000.00	IECD; Ms. Simon, Ms. Jemellee Aguilar
	Seminar on How to Assist Persons with Disabilities in the Bank Industry	Webinar to equip bank managers and other bank personnel on how to assist persons with disabilities.	June	One (1) training/IEC activity conducted for bank managers and other bank personnel in assisting persons with disabilities. One hundred participants will be trained.	Increased engagement with bank companies on equal access of persons with disabilities in different bank facilities, products and services.	25,000.00	IECD; Mr. Mariño, Ms. Factor and Ms. Aguilar

	Seminar on How to Make Tourism Spots/Destinations Accessible and Barrier-Free for Persons with Disabilities	Seminar to raise awareness of persons with disabilities challenges and advocating for their inclusion in tourism and increase advocacy campaign on accessible tourism spots	September	One (1) webinar conducted attended by LGUs, tourism frontliners, business owners and other stakeholders. One hundred participants will be trained.	Increased awareness of LGUs and business owners in promoting accessible tourism destinations for all.	25,000.00	IECD; Mr. Mariño, Ms. Simon, Ms. Factor and Ms. Aguilar
PROGRAM MANAGEMENT DIVISION							
Policy Review and Program Development	Sub-Committees on Health and Rehabilitation	Quarterly Meeting with the members of Sub-Committee including review of legislations	March, June, September, November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies	317,000.00	PMD; Myrla Sedenio, Jona Lucas
	Sub-Committees on Training, Employment and Livelihood		February, May, July, November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies		PMD; Myrla Sedenio, Nanie Apostol
	Sub-Committees on Policy and Legislation		March, June, September, November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies		PMD; Myrla Sedenio, Mojaira Dela Cruz
	Sub-Committees on Accessibility on Built Environment and Transportation		March, June, September, November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies		PMD; Myrla Sedenio, Nanie Apostol
	Sub-Committees on Access to Justice and Anti-Discrimination		March, June, September, November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies		PMD; Myrla Sedenio, Mojaira Dela Cruz
	Sub-Committees on Auxiliary Social Services		February, April, August, November	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies		PMD; Myrla Sedenio, Nanie Apostol
	Issuance of Person with Disability ID and uploading in the registry (Emergency Cases)		Year-Round	No. of issued PWD ID	Increase in the number of registered Persons with Disabilities in the PRPWD		PMD
	Development of Disability Policy Framework (Outsourced)		September	One (1) Disability Policy Framework		200,000.00	PMD
	Disability Related Researches/Studies (Included conduct of FGD/consultation, pilot testing, endorsement and enhancement)	1. Development of disability inclusive Form on DRRM collection system 2. Disability inclusive gender responsive form focused on abused boys and girls with disabilities 3. Validate the gaps on the availment of Philhealth coverage	April, August	One (1) Disability inclusive gender responsive form focused on abused boys and girls with disabilities	Increase on available data on persons with disabilities for policy development	500,000.00	PMD; Myrla Sedenio/Mojaira Dela Cruz/Jona Lucas
				Assessment report on the implementation of RA 11228 for PhilHealth appropriate action	Improved coverage of persons with disabilities on Philhealth.		
	Consultation on the effect of COVID-19 in the mental and physical health condition of children with disabilities including pregnancy of adolescents with disability	Assesment of the effects of COVID-19 pandemic to the mental and physical health of children with disabilities including pregnancy of adolescents with disability (EO 141)	June	Assessment report for program and policy development on the mental and physical health condition of children with disabilities during the COVID-19 pandemic including pregnancy of adolescents with disability	Improved access of children and adolescents with disabilities to health services to maintain a healthy physical and mental condition through policy development and enhanced program services.	50,000.00	PMD; Myrla Sedenio/Jona Lucas
Capacity Building	Capacity Development of Local Government Units on Disability Inclusive Local Governance (Luzon, Visayas, Mindanao)	Orientation to promote disability inclusive development as a tool to good local governance which include local policy formulation and program/projects development	July	Action Plans of LGUs	100 PDAO in the local government units with programs and projects	50,000.00	PMD; Myrla Sedenio/Mojaira Dela Cruz
	Orientation on Basic Legal Processes	Orientation to persons with disabilities, persons working for persons with disabilities on the basic legal processes in accessing justice	May	One (1) Orientation conducted. No. of Persons with Disabilities knowledgeable on basic legal process	Increase in the number of persons with disabilities knowledgeable in accessing justice	35,000.00	PMD; Myrla Sedenio/Mojaira Dela Cruz

PRPWD Data Base Development	PRPWD Training		February - December	Three (3) trainings conducted to PRPWD Users/Encoders in the LGUs	Increased in the number of PWD ID uploaded in the PRPWD	1,139,000.00	PMD - Facilitator, Resource Person (overall lead); IECD - Advocacy materials; TCD - Technical
	Responses to Disability-Related Inquiries, Complaints and Referrals		Year-round	Development of Frequently Asked Questions		20,000.00	PMD
				300 Disability-Related Inquiries, Complaints, and Referrals Responded			

TECHNICAL COOPERATION DIVISION								
Policy Formulation	Development Cooperation		Quarterly Meeting (put date)	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies	25,000.00	TCD	
	ICT		May 25 - November 23	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies	50,000.00	TCD	
	Data Collection		May 25 - November 23	One (1) Resolution endorsed by Sub-Committee	One (1) Board Resolutions adopted and implemented by member Agencies	25,000.00	TCD	
	ASEAN Enabling MasterPlan		Mar-30	Conduct of 1 Midterm Assessment for ASEAN Enabling Master Plan	1 Assessment report on ASEAN Enabling Master Plan	50,000.00	TCD	
	Convention on the Rights of Persons with Disabilities (CRPD)		February 23, March 23, April 20	Conduct of at least 3 Consultation Meetings for the Next Periodic Reporting on the Implementation of CRPD	15 member agencies/DPOs consulted	500,000.00	TCD	
	3rd Asia Pacific Decade for Persons with Disabilities		Feb-07	Conduct of 1 Consultation Meeting on the Final Review of the Implementation of 3rd AP Decade	15 member agencies/DPOs consulted	50,000.00	TCD	
	NCDAs website management-Disability Data Page		Nov-29	12 government agencies with disability data	Increase in the number of government agencies with disability data linked with NCDAs Disability Data Page	150,000.00	TCD	
	Subscription ZOOM for meetings and webinars		January - December	Subscription of ZOOM for TCD	Tool used to facilitate Meetings and Webinars to support activities for the Division	100,000.00	TCD	
Capacity Building	National Online IT Bootcamp for Youth with Disabilities 2022		June 27 - July 1	*Conduct of 1 National Online IT Bootcamp for capacity building	17 local government units Adopting/participating in the National Online IT Bootcamp	300,000.00	TCD	
	Global IT Challenge for Youth with Disabilities 2022		September - November	* Online Training in Preparation for GITC 2022 *Participation to the GITC 2022 * 1 country report/ policy statement	* 30 youth with disabilities from local government units participating in the Online Training in Preparation for GITC 2022 *Input to the outcome document of the GITC Expert Forum	500,000.00	TCD	
	ASEAN Enabling MasterPlan		July 29, 2021 August 8, 2021	1 Outsourced Video Production for Capacity Building on ASEAN Enabling Master Plan Launching of the AVP	1 AVP Produced	200,000.00	TCD	
	Gender and Development (GAD) Women with Disabilities		Mar-28	1 Outsourced Video Production for Capacity Building on the use Manual on Gender Equality Focusing on Women with Disabilities 1 Capacity building on the use of the Manual	1 AVP Produced 15 member agencies capacitated	500,000.00	TCD	
Networking and Collaboration	International Commitments		June 14-16	Participation/policy statement to the Conference of State Parties	Compliance to treaty obligation	395,000.00	TCD	
			Jun-03	Submission of CRPD Periodic Report	Compliance to treaty obligation		TCD	

Implementation of Information System Strategic Plan	Repairs and Maintenance - ICT Equipment					400,000.00	TCD	
	Internet Subscription					400,000.00	TCD	
	Other General IT Services					210,000.00	TCD	
	Procurement of ICT Equipment and Anti-Virus Subscription for Project					20,290,000.00	TCD	
	Office Productivity Tools: 18 Desktop Computers and 18 Microsoft Office					1,152,000.00	TCD	
OFFICE OF THE EXECUTIVE DIVISION - REGIONAL PROGRAMS COORDINATORS								
Regional Disability Data Collection	Disability Data Collection/Profiling	The project aims to collect data on the number of established PDAO from 300 LGUs, and government and private companies' compliance to disability laws Moreover, it will update and maintain disability data and make it available for policy and program development	January - December 2022 November 20221	One (1) updated regional disability data on PDAO and compliance to disability laws updated and maintained (Baseline: initial reports from Regions 3, 4A, 4B, 9 using the Disability Data and Compliance Report tool - DDCR)	Data utilized for policy and program development and advocacy activities	70,000.00	OED - RPC; Randy Calseña; Miguel Limon; Bing Baquir	
				Number of LGUs monitored with PDAOs increased by 200 (Baseline: 718 as of September 30, 2021)	One (1) NCD policy or guideline on data sharing issued and disseminated.			
				One (1) Annual Conference on Regional Disability Data conducted. Capacity Building on Data Collection and Consolidation				
	Consultation meetings through RCDA, Federations of Persons with Disabilities and Other Regional Partners on Disability Inclusion and Empowerment of Persons with Disabilities	The project aims to consult with persons with disability organizations and partner agencies on regional issues in the implementation of disability laws. NCD will also provide technical assistance to RCDAs in the development of resolutions and plans to address regional issues in the implementation of disability laws that are responsive and relevant to empowerment of persons	February-December	30 RCDA issued resolutions and or developed plans to address regional issues and gaps in the implementation of disability laws (Baseline:23)	NCD supported RCDA resolutions through policy, plans and activities implemented	128,000.00	OED - RPC; Randy Calseña; Miguel Limon; Bing Baquir	
Capacity Building	Capacity building activities to PDAO Heads and Focal Persons on program planning and budgeting	The project aims to build the capacity of 718 PDAOs in the development of 2023 Program, Projects and Activities (PPAs) towards empowerment of persons with disabilities	July	250 PDAOs developed PPAs	250 PDAOs have 2023 budget for persons with disability programs and services (Approved Proposal and included in the 2023 LGU Work and Financial Plan)	140,000.00	OED - RPC; Randy Calseña; Miguel Limon; Bing Baquir	
	Technical assistance to National Federations of Persons with disability Organizations	Implementation of programs and services provided technical assistance	January - December			140,000.00	OED - RPC; Miguel Limon; Bing Baquir; Randy Calseña;	

Augmentation Support Services	Augmentation Support Services (ASS) to Persons with Disabilities	The project aims to contribute to the improvement of the quality of life (reduced risks and hazards) of 300 persons with disabilities through the provision of assistive devices, medical services, livelihood, employment, access to quality education, transportation and referral services, among others;(Baseline: 283). This is in support to government's response to COVID-19 pandemic, particularly the sector with disabilities.	1. January 2022 2 and 3. March-August 2022	1. One (1) monitoring and evaluation tool developed (google form) to assess quality of life of persons with disabilities provided with ASS. 2. One Hundred Twenty (120) children with disabilities provided with tablets for online therapy and education sessions TELE THERAPY (60-old;60-new) (revised MOA – admin fee, basic rehab tools) Sixty (60) parents of children with disabilities trained on basic rehabilitation	Improved physical, emotional and cognitive functions of sixty (60) children with disabilities	1,656,000.00	OED - RPC; Randy Calseña; Miguel Limon; Bing Baquir
		Moreover, this project will augment the assistance services being extended by various national government agencies and local government units; Database of persons with disabilities provided with augmentation support services and referral services will be updated and make it available for policy and program development;	4. January-December 2022 5. April-July 2022	3. Fifty (50) individual or persons with disability organizations provided with financial assistance (medical, education, food packs and hygiene kit, and transportation) 4. Ten (10) Barangay-based livelihood project provided augmentation support fund (Regions 5, 8, 10 and 11) (include Social Preparation) 8 MOUs with DTI and TESDA for support training	Risks and hazards experienced by three hundred (300) persons with disabilities during health emergencies and in crisis situations including COVID-19 pandemic, reduced.		
PRPWD Data Base Development	Deployment of Desktop Computers to Local Government Units			No. of MOA with LGUs	Increased in the number of PWD ID uploaded in the PRPWD	800,000.00	RPCs
Partnership with Ranil in the 3-year project	Policy Development	Online Survey on the Access of Children with Disabilities to Education in CALABARZON		One (1) Report with Policy recommendation		100,000.00	Randy Calseña

DISABILITY RESOURCE DEVELOPMENT CENTER							
Operationalization of Disability Resource and Development Center (DRDC)	Provision of Security Services		January - December			1,412,000.00	OED
	Provision of Utilities - Water and Electricity Expenses		January - December			1,250,000.00	OED
	Supplies & Materials		January - December			600,000.00	OED
GENERAL ADMINISTRATIVE SUPPORT SERVICES							
FINANCE AND ADMINISTRATIVE DIVISION							
Personnel Development	TRAINING Wellness: Health Interventions during the Pandemic *with Stress Debriefing		January			80,000.00	SHC
	Mental Health @ the Workplace (c/o SHC)		March			80,000.00	SHC
	TRAINING Skills: Supervisorial and Managerial Leadership		February			80,000.00	Personnel Section
	Time Management and Productivity		February			30,000.00	Personnel Section
	Creative and Business Writing: Why They Matter @ Work *with Writing for Social Media		July			50,000.00	c/o IECD
	Disability Sensitivity with Basic Sign Language Course *Provision of Sign Language Interpreter		August			80,000.00	c/o PMD
	TRAINING Wellness: Emergency Preparedness and Disaster Response (c/o SHC and DRRM Committee)		April			202,000.00	SHC and DRRM Committee
	NCDA Teambuilding Workshop		April			150,000.00	Personnel Section
	Employee Benefits Refresher		May			10,000.00	Personnel Section
	Updates on RA 9184 for BAC Members and Secretariat		June			80,000.00	Personnel Section
	Clinic (Consultant, Medical Doctor, Over-the-Counter medicines)		All year round			150,000.00	SHC / FAD
	Accreditation in ISO 9001:2015					300,000.00	Personnel Section

	NCCA Planning Workshop for FY 2023		February and August			150,000.00	PMD and Budget Section
	Board Meeting		Quarterly			150,000.00	Board Secretary
Repairs and Maintenance	Repairs and Maintenance of Building - Repainting and Disinfection of building		January - December			500,000.00	General Services
	Repairs and Maintenance of Office Equipment - Elevator, Generator, Air Conditioner, and Other Equipment		January - December			200,000.00	General Services
	Repairs and Maintenance of Motor Vehicle (Change Oil, Air Conditioner, Wheels, and others)		January - December			200,000.00	General Services
	Outsource/ Hiring of Utility Workers		January - December			750,000.00	Personnel Section
	Provision of Security Services		January - December			1,412,000.00	Supply Section
	Payment of Insurance of Building		January - December			330,000.00	General Services
	Provision of Fuel, Oil and Lubricants Expenses		January - December			325,000.00	Supply Section
	Communication Expenses - Mobile, Landline, Internet Subscription & Postage and Courier		January - December			770,000.00	Supply Section
	Provision of Utilities - Water and Electricity Expenses		January - December			1,200,000.00	Supply Section
	Supplies & Materials		January - December			311,000.00	Supply Section

GRAND TOTAL

44,674,000.00

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FY 2019 ISSP					
	Office Productivity Tools	ICT Assistive Devices	Internal ICT Projects	Cross-Agency ICT Projects	Total
Capital Outlay					
ICT Equipment	1,620,000.00		300,000.00	300,000.00	2,220,000.00
Computer Software			1,200,000.00	1,000,000.00	2,200,000.00
	1,620,000.00		1,500,000.00	1,300,000.00	4,420,000.00
MOOE					
Semi - ICT	140,000.00				
Semi-Expendable Machinery & Equipment	8,000.00				
Expenses - Communications Equipment	268,000.00		270,000.00		
ICT Software Subscription			600,000.00		
Othr Professional Services					
	416,000.00		870,000.00	-	1,286,000.00
Total	2,036,000.00	-	2,370,000.00	1,300,000.00	
GRAND TOTAL				5,706,000.00	5,706,000.00

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