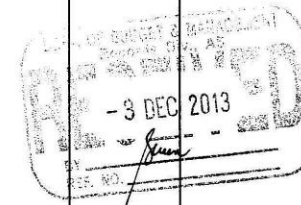


FY 2013 PHYSICAL PLAN

BED No. 2

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

PARTICULARS	UACS CODE	Current Year's Accomplishment			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. OPERATIONS											
MFO I POLICY & PLAN											
FORMULATION, COORDINATION, MONITORING AND EVALUATION											
1. Provision of technical assistance to various sub-committees:											
a. Accessibility on Built Environment and Transportation		10 policy/program recommendations	3	13 policy/program recommendations							
b. Training & Employment/Livelihood											
c. Health		1 research conducted		1 research conducted							
d. Auxiliary Social Services											
e. Access to Justice & Anti Discrimination											
f. Policy Development & Legislation		1 communication planning workshop conducted		1 communication planning workshop conducted							
g. Education											
h. Advocacy											
i. Information & Communication Technology											
j. International Disability Network											
k. Children with Disabilities											
2. Development of Manual on the ff:											
a. Disability Sensitivity		1 Manual		1 Manual							
b. Disability Inclusive Disaster Risk			1 Manual	1 Manual							



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Reduction and Management c. Day Care Workers Training Manual on Inclusive Education		1 Manual		1 Manual							
2. Monitor the implementation of National & International Laws/Policies and commitments		10 laws/policies/ local ordinance/ issuances monitored	4	14 laws/policies/ local ordinance/ issuances monitored							
3. No. of buildings/facilities audited with findings and recommendations		30 buildings/ facilities	10	40 buildings/ facilities							
4. Coordination and Linkages a. No. of LGUs and stakeholders consulted/strengthened on the creation of Persons with Disabilities Affairs Office (PDAO) and other disability concerns		150 LGUs/ stakeholders	50	200 LGUs/ stakeholders							
b. No. of Regional Committees on Disability Affairs (RCDAs) provided with augmentation/technical support		16 RCDAs per quarter	16	16 RCDAs							
5. Maintenance/Strengthening of Disability Data Base on ID Issuance (Registry) and other related data		1 data base on registry (as back up of DOH's)		1 data base registry							
		14 LGUs trained/ oriented on registry	78	92 LGUs trainees/ oriented on registry							
		48 reports submitted on the	16	64 reports							

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6. Assessment of proposals/cases for livelihood and fund support & assistive devices		no. of data collected, consolidated & analyzed 50 SHOs/PWDs	30	80 SHOs/PWDs							
7. Conduct of Philippine Congress on Community Based Rehabilitation (CBR)		prepared project proposal, prog. and budget	Conduct of pre-CBR Congress	1 Pre CBR Congress							
8. Information System Strategic Plan (ISSP) - Year 2		2 information system developed		2 information system developed							
MFO II ADVOCACY, TECHNICAL ASSISTANCE & CAPABILITY BUILDING											
1. Orientation, Training of PWDs, Partners and other Stakeholders including international partners											
a. Non Handicapping Environment - NHE (for expansion)		1 NHE Work & Financial Plan/ Project Design Matrix/Plan of Operations developed		1							
		12 LGUs oriented on NHE for replication	6 LGUs	18 LGUs							

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4. World Congress for World Federation of Deaf Blind		1 partnership forged with WFDB	1 Congress conducted	1 Congress							
5. Resource Generation/international networking thru orientation, consultation and field visits		9 orientation meetings	3	12							
6. Conduct and support to Public Information Activities		9 disability events	3 events	12 events							
a. Disability events and observances		8 forums		8 forums							
b. Forums/Press Conferences		1 Press Conference		1 Press Conference							
c. Photo Exhibits		4 photo exhibits	1	5 photo exhibits							
7. Production of IEC materials on disability related laws & mandates & other disability relevant information		6 types of printed materials	2	8							
		3 AVPs on Disability Events		3 AVPs							
8. Publicity & promotion of the Council's programs & projects including monitoring of disability-related articles		4 news releases		4 news releases							
		18 press releases	6 press releases	24 press releases							

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b. Inclusive Education c. Orientation & Training on Disability Inclusive Disaster Risk Reduction and Management (local and national) d. Writeshop on the Development of a Manual on Disability Inclusive (DRRM) e. National Training on Business Management & Project Proposal Writing 2. Promotion of Sports Programs for PWDs in partnership with DepEd, Philspada and other organizations of PWDs 3. International events/conferences/ scholarships for PWDs/NCDA staff coordinated		2 Orientation and Training (local and national) 1 Writeshop 1 Training 1 proposal on Recreational Sports as Tools towards the Rehabilitation & Empowerment of PWDs formulated 25 trained PWD athletes in the pool 20 PLSP trainees 3 PWD students accorded scholarship 7 international events/conferences	26 day care workers trained 6 3	26 day care workers trained 2 Orientation and Training 1 Writeshop 1 Training 1 proposal 31 PWD athletes 20 PLSP trainees 3 PWD students 10							

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9. Library and Information Services and Network											
a. Establishment of Disability Section in public schools and libraries		5		5							
b. Establishment/enhancement of the NCDA E-library		11 books purchased	4	15 books							
		250 books encoded in the catalogue system	100	350							

Prepared by:

*Dolores Deang-Sotero*  
**DOLORES DEANG SOTERIO**  
 Chief, Planning Officer V

In Coordination with:

*Cecilia D. Rigor*  
**CECILIA D. RIGOR**  
 Acting Budget Officer

Approved by:

*Carmen R. Zubiasa*  
**CARMEN R. ZUBIASA**  
 Acting Executive Director

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