



Advertisement

FY 2014 PHYSICAL PLAN

Department : Department of Social Welfare and Development (DSWD)

Agency : National Council on Disability Affairs

Operating Unit : null

Organization Code (UACS) : 200040000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	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
Part A											
I. Operations											
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	301000000										
PI Set Description											
Quantity											
No. of national policies, plans and programs updated, issued and disseminated					20	5	5	5	5		
Quality											
Average percentage of stakeholders who rate the policy, plan and program as good or better					50%	12%	13%	13%	12%		
Timeliness											
% of national policies and plans updated, issued and disseminated in the last three years					50%	12%	13%	13%	12%		
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

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Planning Services Head / Planning Officer

Date:

In coordination with: *Cecilia D. Rigor*
CECILIA D. RIGOR

Financial Services Head / Budget Officer

Date:

Approved By: *Mated A. Lee, Jr.*
MATED A. LEE, JR.

Agency Head / Department Secretary

Date:

FY 2014 PHYSICAL PLAN

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 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 2. Conduct of Philippine Congress on Community Based Rehabilitation					20 policy/program recommendations	3 policy/program recommendations	6 policy/program recommendations	5 policy/program recommendations	6 policy/program recommendations		
					1 Philippine CBR Network			1 Philippine CBR Network			

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

PARTICULARS 1	UACS CODE 2	Current Year's Accomplishment			Physical Targets (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
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 c. Sign Language/Disability Sensitivity d. CBR e. DET f. DRRM g. Promotion of Sports Programs for PWDs h. Awareness raising advocacy on disability i. Participation in International Events/ Conferences j. AFS KL-YES for students with disabilities				8 capacity develop- ment activities on different areas 1 sports program 2 sports activities 17 regions 1 training 4 Clusters 4 events 100 posters distributed 1 screening conducted	8 capacity develop- ment activities on different areas 1 sports program for PWD 4 training of trainers in 4 regions 1 program mgt training of existing PDAOs 1 General Assembly of PWD Leaders in Cluster Regions 2 events 25 posters distributed	2 capacity develop- ment activities on different areas 1 sports program for PWD 4 regions 1 General Assembly of PWD Leaders in Cluster Regions 25 posters distributed	3 capacity develop- ment activities on different areas 1 sports activity conducted (local level) 5 regions 1 General Assembly of PWD Leaders in Cluster Regions 25 posters distributed	3 capacity develop- ment activities on different areas 1 sports activity undertaken (local level) 4 regions 1 General Assembly of PWD Leaders in Cluster Regions 25 posters distributed 1 screening conducted			

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		Actual	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.31	5=3+4	6=7+8+9+10	7	8	9	10		
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k. Provision of trainings/assistance to DPOs/ SHGs/PWDs thru international networking and resource generation l. Speakers' Bureau Trainors' Training of Disability Rights Advocate (Vis/Min Cluster) 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 n. ICT Trainings 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 7. Provision of support services to PWDs, their families and organizations, support groups and advocates 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					12 PWDs/SHGs/ DPOs trained/ assisted 1 workshop conducted 4 Forums 11 trainings 17 Provincial Forum 40 PWDs/families 20 DPOs/SHOs/ NGOs 13 events/ observances	3 1 Forum 2 training 1 Provincial Forum per region (4) 10 PWDs/families 5 DPOs/SHOs/ NGOs 4 events/ observances	3 1 Forum 3 trainings 1 Provincial Forum per region (4) 10 PWDs/families 5 DPOs/SHOs/ NGOs 2 events/ observances	3 1 Forum 3 trainings 1 Provincial Forum per region (5) 10 PWDs/families 5 DPOs/SHOs/ NGOs 3 events/ observances	3 1 Forum 3 trainings 1 Provincial Forum per region (4) 10 PWDs/families 5 DPOs/SHOs/ NGOs 4 events/ observances		

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

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
* circulation of publication to stakeholders					3000 pieces of different NCDA publications	500 pieces of different NCDA publications	750 pieces of different NCDA publications	1000 pieces of different NCDA publications	750 pieces of different NCDA publications		
d. Conduct of:											
* Press Conference					2 press conferences	1 press conference		1 press conference			
* coverage and syndication of press releases					20 coverages/press releases	4 coverages/press releases	4 coverages/press releases	6 coverages/press releases	6 coverages/press releases		
* photo/video documentation on the Council's projects and activities					20 documentations	4 documentations	4 documentations	6 documentations	6 documentations		
13. Participation to activities led by partner agencies					16 activities	4 activities	4 activities	4 activities	4 activities		

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