## FY 2017 WORK AND FINANCIAL PLAN DSWD - NATIONAL COUNCIL ON DISABILITY AFFAIRS (Attached Agency)

MFOs AND PERFORMANCE INDICATORS	AGENCY FY 2017 TARGET	RESPONSIBLE	Activities / Projects {with Description}	AGENCY FY 2017 TARGET		Budget	FY 2017												
				Physical Target	Date of Implementatio		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov .	Dec	Total
fajor Final Outputs (MFOs) / NFO 1: POLICY ADVISORY SER	Operations VICES ON DIS	SABILITY AFFAIRS																	
Pl 1: No. of national policies, plans and programs updated, issued	28			22.50 23.50															
		OED : Budget charge to Program 1	Groundbreaking on the construction of 5-Storey DRDC Building	1	April	32,750.00			2,750.00	30,000.00									32,750.0
		OED : Budget charge to Program 1	Blessing Ceremony of the 5- Storey DRDC Building	1	December	73,500.00			2,750.00	30,000.00				-	74 (8.2%)		5,000.00	68,500.00	73,500.0
		OED - RPC	Local Policy Forum	Eight (8) - BP 344, PDAO, DIDRRM, RA No. 10524, RA No. 10754, Sustainable Development Goals	February, May, August, November	400,000.00		100,000.00			100,000.00			100,000.00			100,000.00	68,500.00	400,000.0
		OED - RPC	RCDA Meetings	Sixteen (16) Regions	1 RCDA meeting per Quarter	700,000.00	175,000.00			175,000.00			175,000.00			175,090.00			700,000.0
		OED - RPC	Capacity Building	Eight (8) - Access Audit, DiDRRM, etc.	March - October/ one per month	315,500.00			39,000.00	40,750.00	39,000.00	39,000.00	40,750.00	39,000.00	39,000.00	39,000.00			315,500.0
		OED - RPC	Monitoring and Documentation	Sixteen (16) Regions	Quarterly	350,000.00													
		OED - RPC	Provision of Augmentation Support to PWDs through the LGUs	50 PWDs/DPOs and etc	ana	190,000.00	87,500.00			87,500.00		, =	87,500.00			87,500.00			350,000.0
						100	47,500.00		5,47,2	47,500.00	155		47,500.00			47,500.00		_ 121 F105	190,000.0
		100000	Sub-Committee on Education Meetings	Policies, programs and resolutions drafted and recommended to NCDA Governing Board	Quarterly	25,000.00		6,250.00			6,250.00			6,250, <del>0</del> 0			6.250.00		25,000.00
			Sub-Committee on Advocacy Meetings	Policies, programs and resolution drafted and recommended to	Quarterly	25,000.00		5,250.00			0,230.00		407	0,230,00			5,250,00		25,500
				NCDA Governing	V			E 250.00			E 350.50			# 350 CO			6,250.00		25,000.00
			Establishment of Disability Sections with accessible Information materials	Board Disability sections in libraries established	Year-round	50,000.00		6,250.00			6,250.00			6,250.00			6,250,00		25,000.00
	1						4,200.00	4,100.00	4,200.00	4,200.00	4,100.00	4,200.00	4,200.00	4,100.00	4,200.00	4,200.00	4,100.00	4,200.00	50,00

IECD	Awareness Raising Campaigns of Disability events/celebrations	National Working Committees organized	Year-round	688,250.00												
	Land to the second	Say a Selling In														
	S. A. G. Serie	Issuances of			1						1					
		Memorandum									The same is			/5072.0		
	The state of the s	Circulars, Department		1000											1	
	Printer Street	Orders and directives														
1		by DILG, CSC, DSWD,													1	
1	Take to have the first	DFA, DepEd and other			1											
	Trans.	NGAs on disability													1	
		events/celebrations							1		l					
		facilitated/												Paradia.		
		disseminated		40,000												
						1										
7.22	The state of the s	Press releases													į.	
		syndicated and	50.5	ALC: N								Lu zos				
		disseminated on										2				
	Charles Committee of the Committee of th	disability	(a) III I													
	State the same	events/celebrations	Fig. 7.			- 1										
		to media partners		L 100 m		1										
	The second second second second second		- 1													
- 411		Various activities				1										
		facilitated, organized	1													
1,75		and conducted			- 5.2-111	-				1020/0000000000000000000000000000000000				Dia and Administration		700000000000000000000000000000000000000
IECD	Women with					66,425.00	66,425.00		66,425.00	156,850.00	66,425.00	65,425.00	66,425.00	66,425.00	66,425.00	688,250
ILCD	Disabilities Day	the same of	100	20,208,20												
IECD	World Autism															
ILCD	Awareness Day	product of the	Company Company		5 (15)										S	
IECD	NDPR Week															
IECD	CPAP Week															
IECD	International Day of				 											
ILCD	PWDs		1			1										
IECD	Capacity Building on	Various LGUs, DPOs,	Year-round		 											
	Disability Rights Promotion	NGAs, NGOs, CSOs, PWDs, other stakeholders and partners	rear-round						- 1/4				-			
IECD	Familiana Associates			252 222 22												
LCD	Seminar on Accessible and Barrier-Free			350,000.00												
	Tourism for PWDs															
	Tourism for PWDs						1									
IFAR						58,300.00		58,300.00			58,300.00	58,300.00	58,300.00		58,500.00	350,000.
IECD	Trainers' Training for Speaker's Bureau			250,000.00												
IECD	Policy Forums		384344							250,000.00						250,000.0
IECD	1. Inclusive Education			76,000.00						75,000.00						76,000.
IECD	2. Inclusive			100,000.00						70,000.00						70,000.
	Employment	1		200,000.00		1	50,000.00		İ	50,000.00			ĺ	- 1		100,000.
ECD	Consultative Dialogue on Accessible		1-870				30,000.00			50,000.00			= =			100,000.
IECD	Orientation on Inclusive Education on Higher Education for			net entire												
	Tertiary Students w/Disabilities															