

**Department of Social Welfare and Development  
NATIONAL CAPITAL REGION**

**PHYSICAL PLAN  
CY 2014**

Program/activities/ Projects/ MFO	Performance Indicators	Physical Targets
		FY 2014 (Annual)
<b>MFO 1: Social Protection Policy Services</b>	<b>QUANTITY</b>	
	No. of policies updated, issued and disseminated	
	No. of policies disseminated	ANA
	No. of Regional SPDR Updated Annually	1
	No. of sectoral plans and implementation report prepared	6
	No. of Policy/research For a conducted	2
<b>MFO 2: Social Protection Services</b>	<b>QUANTITY</b>	
	No. of persons assisted	
	No. of persons provided with residential care	
	<b><u>Centers and Institutions</u></b>	
	<b>No. of beneficiaries served in residential care facilities</b>	<b>5,390</b>
	a. Reception and Study Center for Children	145
	b. Haven for Children	210
	c. Marillac Hills	365
	d. Nayon ng Kabataan	450
	e. Haven for Women	300
	f. Jose Fabella Center	3000
	g. Sanctuary Center	220
h. Elsie Gaches Village	600	
i. Golden Reception and Action Center for the Elderly and other Special Cases (GRACES)	100	

Program/activities/ Projects/ MFO	Performance Indicators	Physical Targets
		FY 2014 (Annual)
	<b>No. of individuals assisted (non-residential care facilities)</b>	<b>382</b>
	a. Rehabilitaiton Sheltered Workshop	85
	b. National Vocational and Rehabilitation Center (NVRC)	95
	c. INA Healing Center	102
	<b><u>Community-based</u></b>	
	No. of community-based beneficiaries provided with protective services	
	Individuals	8,875
	Clients served at Crisis Intervention Unit (CIU)	25,000
	<b><u>Disaster Relief Operations</u></b>	
	No. of beneficiaries provided with relief assistance	
	Families	ANA
	Individuals	ANA
	<b>QUALITY</b>	
	% of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	0%
	<b>TIMELINESS 1</b>	
	% of applications for non-residential assistance that are processed within 24 hours.	100%
	<b>TIMELINESS 2</b>	
	% of applications for residential assistance that are processed within 24 hours.	100%

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		FY 2014 (Annual)
	<b>Supplementary Feeding Program</b> No. of Day Care/School Children provided with supplementary feeding	160,507 children
	<b>Social Pension for Indigent Senior Citizens for ages 77 and above</b> No. of indigent senior citizens with social pension for ages 77 and above	13,603 senior citizens
	<b>Recovery and Reintegration Program for Trafficked Persons</b> No. of trafficked person assisted	100
	<b>Comprehensive Program for Street Children, Street Families and IPs, especially Bajaus</b> No. of street children served No. of Sama-Bajau children served No. of street families served No. of Bajau families served	1,500 street children 250 Bajau children 500 street families 150 Bajau families
	<b>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</b> No. of household beneficiaries	240,987 HHs
	<b>Modified Conditional Cash Transfer</b> No. of household beneficiaries	2,800 HSFs
	<b><u>Sustainable Livelihood Program</u></b>	
	No. of families to be served through ME Development Pantawid Pamilya	3,615
	No. of household facilitated for employment	1,542

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MFO 3: Capacity Building Services	<b>PI SET 1:</b>	
	<b>QUANTITY</b> No. of persons provided with training services	71
	<b>QUALITY</b> % of trainees who rate training courses satisfactory or better	90%
	<b>TIMELINESS</b> % of training courses that completed as designed	95%
	<b>PI SET 2:</b>	
	<b>QUANTITY</b> No. of LGUs and other intermediaries provided with technical assistance	17
	<b>QUALITY</b> % of intermediaries who rate assistance as good or better	90%
	<b>TIMELINESS</b> % of technical services provided within X days of request	100%
	<b>PI SET 3</b>	
	<b>QUANTITY</b> No. of LGUs and other intermediaries provided with resource augmentation	17
<b>QUALITY</b> % of recipients who rate assistance as good or better	90%	
<b>TIMELINESS</b> % of resource augmentation initiative requests acted upon within three 3 to 5 working days upon receipt of request	100%	

Program/activities/ Projects/ MFO	Performance Indicators	Physical Targets
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MFO 4: Regulatory Services	No. of SWDAs assessed and registered	
	No. of SWDAs assessed	49
	No. of SWDAs Registered	40
	No. of SWAs assessed and licensed	
	No. of SWAs assessed	29
	No. of SWAs licensed	20
	No. of SWAs assessed and endorsed	
	No. of SWAs assessed	20
	No. of SWAs endorsed	7
	No. of Service Providers assessed and Endorsed	
	No. of PMC assessed	8
	No. of SWMCC assessed	8
	No. of PMC endorsed	8
	No. of SWMCC endorsed	8
	DCC/DCW assessed/accredited	
	DCC/DCW assessed	250
	DCC/DCW accredited	250
	Solicitation Permit Application Assessed/Issued/Monitored	
	No. of solicitation permit applications assessed	18
	No. of solicitation permit issued	12
	No. of solicitation permit applications endorsed to SB	8

Program/activities/ Projects/ MFO	Performance Indicators	Physical Targets
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	No. of issued solicitation permit monitored	20
	No. of Duty Free requests assessed/endorsed/monitored	
	No. of Duty Free requests assessed	4
	No. of assessed Duty Free requests endorsed to SB-Central Office	4
	No. of Duty Free applications endorsed to DoF monitored	4
	No. of complaints received and acted upon	
	No. of complaints received	4
	No. of complaints acted upon	4
	% of complaints received acted upon	1
	% of complaints received acted upon within seven (7) working days	1
<b>Locally-Funded Projects</b>	<b><u>National Household Targeting System for Poverty Reduction</u></b> Number of households identified as poor through the Proxy Means Test (PMT)	316,823 poor households in NCR

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