ANNEX 2

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: OTHER EXECUTIVE OFFICES

BUREAU/OFFICE: HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Major Final Outputs/ Operations									
MFO 1. Housing and Urban Policy Services Asset Reform Group/ Policy Development, Legislation and Special Projects Group/ Community Development Group/ Regional Operations Group/ Coordination, Monitoring and Evaluation Group/ Legal, Anti-Squatting and External Affairs Group	A. Quantity and Timeliness Indicator No. of policies developed and issued or updated and disseminated within fifteen (15) days from date of adoption.	48		No. of projects assessed and policies reviewed and recommended for approval within seven days from receipt of documents/materials.	377		No. of LGUs trained on Local Shelter Plan Formulation within five (5) days from the commencement of the LSP Training.	128	
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) A. Quality Indicator	Bucget utilization rate	86.65%		Disbursement utilization rate	98.48%				
B. Timeliness Indicator	Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100%		Submission to COA of Report of Aging of Cash Advances	100%				

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