

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT
BUREAU/OFFICE

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. Major Final Outputs/ Operations 2013 BUDGET					
MFO 1. Housing and Urban Policy Services formulation					
<u>A. Quantity Indicator</u>					
- No. of policies developed and or disseminated.	107	48	Policy & Program Dev't Group/ Pre-Proclamation Group		
-No. of projects assessed and policies reviewed and recommended for approval	327	327	Coordination, Monitoring and Evaluation Group		
- No. of contracts reviewed as against received.	96	96	Legal Services Group		
-No. of LGUs trained on Local Shelter Plan Formulation and conceptualization of local housing projects.	195	120	Policy & Program Dev't Group/ Regional Operations Group/ Community Development Group		Local election hampered the provision of technical assistance to LGUs.
-No. of LGUs with draft Local Shelter Plan and local housing projects.	-	12	Community Development Group		
<u>B. Quality Indicator</u>					
-Percentage of stakeholders who rate HUDCC policies and plans as good or better.	-	90%	Policy & Program Dev't Group/ Pre-Proclamation Group		

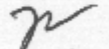
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A. Major Final Outputs/ Operations 2013 BUDGET -Percentage increase in housing production from FY 2013-FY 2014. -Percentage of LGUs assisted as against targeted.		90% 90%	Coordination, Monitoring and Evaluation Group Policy & Program Dev't Group/ Regional Operations Group/ Community Development Group		
<u>C. Timeliness Indicator</u> -Percentage of policies issued that were disseminated within the year. -Percentage of LGUs with draft LSP and local housing projects within the year.		90% 90%	Policy & Program Dev't Group/ Pre-Proclamation Group Community Development Group		
LOCALLY FUNDED PROJECTS a. Subdivision Survey of Proclaimed Sites for Socialized Housing/Technical Support Services <u>A. Quantity Indicator</u> -No. of households provided with CELA/ security of tenure - No. of homelots generated	3,462 9,810	3,500 6,500	Post-Proclamation Group Post-Proclamation Group		Target is reduced as compared to previous year's accomplishment due to the increase of survey cost per lot from P1,000 last year to P1,500 this year.

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A. Major Final Outputs/ Operations 2013 BUDGET					
<u>B. Quality Indicator</u> -Proportion of households provided with CELA covered by proclamation					
<u>C. Timeliness Indicator</u> -Percentage of households provided with security of tenure within the year		90%	Post-Proclamation Group		
b. National Drive Against Professional Squatters and Squatting Syndicates					
<u>A. Quantity Indicator</u> -No. of stakeholders oriented/trained in NDAPSSS/LCASPSSS	396	396	Legal Services Group		
-No. of alleged Professional Squatters and Squatting Syndicated monitored and pursued for prosecution.	11	13	Legal Services Group		
<u>B. Quality Indicator</u> -Percentage of stakeholders with heightened level of awareness on the existence of PSSS		90%	Legal Services Group		
<u>C. Timeliness Indicator</u> -Request for the conduct of PSSS related activities acted upon within a week		90%	Legal Services Group		


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A. Major Final Outputs/ Operations 2013 BUDGET					
c. Urban Asset Reform Program					
<u>A. Quantity Indicator</u> -No. of communities assisted and monitored on the preparation and implementation of Community Development Plans and Exit Plans		12	Community Development Group		
<u>B. Quality Indicator</u> - Percentage of communities assisted with strengthened community participation as against targeted.		90%	Community Development Group		
<u>C. Timeliness Indicator</u> -Percentage of communities assisted in the preparation of CDPs and Eps within the year		90%	Community Development Group		
d. Development of Shelter Monitoring Indicator System					
<u>A. Quantity Indicator</u> -No. of database developed	2	2	Coordination and Monitoring and Evaluation Group		

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A. Major Final Outputs/ Operations 2013 BUDGET					
<u>B. Quality Indicator</u> -Percentage of database developed as against targeted	100%	100%	Coordination and Monitoring and Evaluation Group		
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)					
<u>A. Quality Indicator</u> -Budget utilization rate	81%	81%	Admin and Finance Group		
<u>B. Timeliness Indicator</u> -Percentage of submission to COA of financial statements and all reports and documents within the mandated period		90%	Admin and Finance Group		

Prepared by:

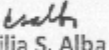

Zacarias A. Abanes
Director II- AFG

Date


Lourdes N. Ureta
Budget Officer

Date

Approved by:


Cecilia S. Alba
Secretary General

Date