



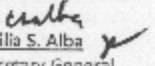
FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)

DEPARTMENT
BUREAU/OFFICE

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Major Final Outputs/ Operations									
MFO 1. Housing and Urban Policy Services formulation									
<u>A. Quantity Indicator</u>									
Pre-Proclamation Group Policy & Program Dev't Group/ Community Development Group/ Regional Operations Group Coordination, Monitoring and Evaluation Group/ Legal Services Group	No. of policies developed and or disseminated.	48		No. of LGUs trained on Local Shelter Plan Formulation and conceptualization of local housing projects.	120		No. of projects assessed and policies reviewed and recommended for approval.	327	
	No. of contracts reviewed as against received.	96		No. of LGUs with draft Local Shelter Plan and local housing projects	12				
<u>B. Quality Indicator</u>									
Pre-Proclamation Group Policy & Program Dev't Group/ Community Development Group/ Regional Operations Group Coordination, Monitoring and Evaluation Group/ Legal Services Group	Percentage of policies issued that were disseminated within the year	50%		Percentage of LGUs with draft LSP and local housing projects within the year	90%		Percentage of LGUs assisted as against targeted	50%	
	Percentage of stakeholders who rate HUDCC policies and plans as good or better	50%		Percentage increase in housing production from FY 2013 to FY 2014	90%				
<u>C. Timeliness Indicator</u>									
Pre-Proclamation Group Policy & Program Dev't Group/ Community Development Group/	Percentage of LGUs with draft LSP and local housing projects	90%		Percentage of LGUs with draft LSP and local housing projects within the year	90%				

LOCALLY FUNDED PROJECTS									
a. Subdivision Survey of Proclaimed Sites for Socialized Housing/Technical Support Services									
Post Proclamation Group	No. of homelots generated	6,665		No. of households provided with Certificate of Eligibility Lot Award (CELA)/Security of Tenure	3,500		Percentage of households provided with security of tenure within the year	90%	
	Proportion of households provided with CELA covered by proclamation								
b. National Drive Against Professional Squatters and Squatting Syndicates									
Legal Services Group	No. of stakeholders oriented / trained in NDAPSSS/LCASPSSS	396		No. of alleged Professional Squatters and Squatting Syndicates monitored and pursued for prosecution	13		Request for the conduct of PSSS related activities acted upon within a week	90%	
	Percentage of stakeholders with heightened level of awareness on the existence of PSSS.	90%							
c. Urban Asset Reform Program									
Community Development Group	No. of communities assisted monitored on the preparation and implementation of Community Development Plans (CDPs) and Exit Plans (Eps)	12		Percentage of communities assisted with the strengthened community participation as against targeted within the year	90%		Percentage of communities assisted in the preparation of CDPs and Eps within the year	90%	
d. Development of Shelter Monitoring Indicator System									
Coordination and Monitoring and Evaluation Group	No. of database developed as against targeted	2		Percentage of database developed as against targeted	100%				

C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)									
A. Quality Indicator	Budget utilization rate	81%							
B. Timeliness Indicator	Percentage of submission to COA of financial statements and all reports and documents within the mandated period	90%							
Admin and Finance Group									
Prepared by:									
 <u>Zacarias A. Abanes</u> Director II- AFG		_____ Date	 <u>Lourdes N. Ureta</u> Budget Officer		_____ Date				
Approved by:  <u>Cecilia S. Alba</u> Secretary General		_____ Date							