



Republic of the Philippines
Office of the President

HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

23 January 2015

UNDERSECRETARY RICHARD E. MOYA

Chairman, Technical Working Group
AO 25 Secretariat
Department of Budget and Management
Malacañang, Manila

Thru: **Ms. Charm Pama**
AO 25 Secretariat

Dear **Usec. Moya**:

In compliance with Memorandum Circular No. 2014-01 dated 21 April 2014, we would like to submit the following reports:

1. Form A on the Department Performance Targets (Accomplishment); and
2. Form A-1 on the Details of Bureau/Office Performance Indicators and Targets (Accomplishment).

As shown in the said accomplishment reports, HUDCC was able to accomplish at least 90% of each of the Congress-approved performance targets for the delivery of Major Final Output under the Performance Informed Budget (PIB) of the GAA for FY 2014 as well as the targets under the General Administrative and Support Services (GASS).

Further, HUDCC adjusted the targets of its two (2) performance indicators under MFO for Housing and Urban Policy Services, to wit:

Performance Indicator	FY 2013 Accomplishment	Target based on FY 2014 GAA	Revised FY 2014 Target
No. of policies developed and issued or updated and disseminated	409	334	409
No. of LGUs with draft Local Shelter Plan and local housing project formulated.	128	124	128

The adjustment was made pursuant to Section 4.1 of the said Memorandum Circular under the FY2014 Performance Targets, which states that:


"Form A (Annex 1) shall contain all MFO indicators and targets as reflected in the 2014 Performance-Informed Budget approved by Congress and the common STO and GASS indicators and targets. These Congress approved PIB/GAA targets shall be updated in cases where the agency has achieved a higher accomplishment in 2013 since the PBB is intended as a reward for improved levels of performance."

On the other hand, since our approved budget has no program or project under *Support to Operations*, no performance indicator was provided for the same.

We hope that we have satisfied the requirements of the AO 25 Task Force for the grant of Performance-Based Bonus in FY 2014.

Thank you.

Very truly yours,


CECILIA S. ALBA
Secretary General

FORM A
DEPARTMENT PERFORMANCE TARGETS


DEPARTMENT
BUREAU/OFFICE

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Major Final Outputs/ Operations						
MFO 1. Housing and Urban Policy Services						
<u>FY 2014 Budget</u>						
- No. of policies developed and issued or updated	409	334 Updated to 409 (see remarks)	Policy Development, Legislation and Special Projects Group/ Coordination, Monitoring and Evaluation Group Asset Reform Group/ Community Development Group	636	155.50% (636/409)	In compliance with MC 2014-1 dated 21 April 2014, which states that: " These Congress approved PIB/Targets shall be updated in cases where the agency has achieved a higher accomplishment in 2013, the target for 2014 from 334 based on GAA was updated to 409 based on 2013 accomplishment.
-No. of LGUs with draft Local Shelter Plan formulation and local housing project.	128	124 updated to 128 (see remarks)	Policy Development, Legislation and Special Projects Group / Regional Operations Group Community Development Group/ Asset Reform Group	277	216.41% (277/128)	In compliance with MC 2014-1 dated 21 April 2014, which states that: " These Congress approved PIB/Targets shall be updated in cases where the agency has achieved a higher accomplishment in 2013, the target for 2014 from 124 based on GAA was updated to 128 based on 2013 accomplishment.
-Percentage of stakeholders who rate HUDCC policies and plans as good or better		90%	Policy Development, Legislation and Special Projects Group	95.00%	105.56% (95%/90%)	
-Percentage of policies issued that were disseminated within the year		90%	Policy Development, Legislation and Special Projects Group/ Coordination, Monitoring and Evaluation Group Asset Reform Group/ Community Development Group	90.25%	100.28% (90.25/90)	

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Major Final Outputs/ Operations						
-Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year		90%	Policy Development, Legislation and Special Projects Group / Regional Operations Group Community Development Group/ Asset Reform Group	100.00%	111.11% (100/90)	
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
<u>A. Quality Indicator</u>						
<u>Budget utilization rate</u>	86.65% P107,834,473 P124,451,500 <u>Total Obligations</u> <u>Total Allotments</u>	86.65% (100.00%)	Admin and Finance Knowledge Management Group	86.79% (P119.771M (P138.001M) <u>Total Obligations</u> <u>Total Allotments</u>	100.02%	
<u>-Disbursement utilization rate</u>	91.59% based on MARC-1 for FY2013	91.59% based on MARC-1 for FY2013	Admin and Finance Knowledge Management Group	87.18% Total Disb Total Obligation P61.185M+1.090M P70.599M+.835M 62.275 71.434	95.18%	
<u>B. Timeliness Indicator</u>						
-Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100%	100%	Admin and Finance Knowledge Management Group	100%	100%	Submitted on Feb. 14, 2014
-Submission to COA of Report on Aging of Cash Advances	100%	100%	Admin and Finance Knowledge Management Group	100%	100%	Submitted on Dec. 1, 2014

Prepared by:




EMMANUEL L. CORREA

Chief Admin Officer

Date

Recommending Approval by:

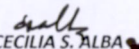


JEANETTE E. CRUZ

Director II- AFKMG

Date

Approved by:






CECILIA S. ALBA

Secretary General

Date

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

DEPARTMENT BUREAU/OFFICE	OTHER EXECUTIVE OFFICES HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCCOMPLISHMENT for Performance Indicator 3 (10)
A. Major Final Outputs/ Operations									
MFO 1. Housing and Urban Policy Services	<u>A. Quantity and Timeliness Indicator</u>								
Asset Reform Group/ Policy Development, Legislation and Special Projects Group/ Community Development Group/ Regional Operations Group/ Coordination, Monitoring and Evaluation Group/	- No. of policies developed and issued or updated and disseminated within	334	636	-No. of LGUs with draft Local Shelter Plan formulation and local housing project.	124	277	-Percentage of stakeholders who rate HUDCC policies and plans as good or better	90%	95%
Asset Reform Group/ Policy Development, Legislation and Special Projects Group/ Community Development Group/ Regional Operations Group/ Coordination, Monitoring and Evaluation Group/	-Percentage of policies issued that were disseminated within the year	90%	90%	-Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	90%	100%			
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)									
<u>A. Quality Indicator</u>	Budget utilization rate	86.65%	86.79%	Disbursement utilization rate	91.59%	87.18%			
			Total Obligation Total Allotment (P119.771M (P138.001M)	Total Disb Total Obligation P61.185M+1.090M P70.599M+.835M					

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									
B. Timeliness Indicator	Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100%	100%	Submission to COA of Report of Aging of Cash Advances	100%	100%			
Prepared by:  Emmanuel L. Correa Chief Admin Officer		Recommended by:  JEANETTE E. CRUZ Director II- AFKMG							
Date		Date							
Approved by:  CECILIA S. ALBA Secretary General		Date							