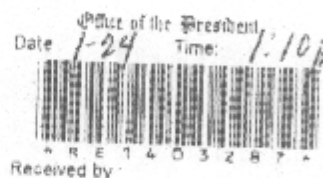




Republic of the Philippines
Office of the President
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

23 January 2014



The Honorable
EXECUTIVE SECRETARY PAQUITO N. OCHOA, JR.
Office of the President
Malacañang, Manila

Dear **Exe. Sec. Ochoa:**

In compliance with Memorandum Circular No. 2013-01 dated 02 August 2013, we would like to submit herewith the following revised 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)

Thank you.

Very truly yours,

celia
CECILIA S. ALBA
Secretary General

cc: Usec. Laura B. Pascua
Chair, AO 25 TWG

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT
BUREAU/OFFICE

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT As of Dec. 2013 ACCOMPLISHMENT (5)	REMARKS (6)
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 within six (6) months from completion of actual survey.	3,462	3,500	Pre and Post Proclamation Groups	3,194	
- No. of homelots generated	9,810	6,500	Post-Proclamation Group	7,217	The target was reduced from last year's accomplishment of 9,810 to 6,500 this year due to the increase of survey cost from P1,000 per homelot to P1,500 per homelot.
<u>B. Quality Indicator</u>					
-Proportion of 2013 target households to be provided with CeLA.	n/a	90%	Post-Proclamation Group	91%	Out of 3,500 target, 3,194 were given CeLAs.
b. National Drive Against Professional Squatters and Squatting Syndicates					
<u>A. Quantity Indicator</u>					
-No. of stakeholders oriented/trained on NDAPSS/LCASPSS within the week from receipt of request.	396	396	Legal Services Group	321	
-No. of alleged Professional Squatters and Squatting Syndicates monitored and pursued for prosecution.	11	13	Legal Services Group	13	

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c. Urban Asset Reform Program <u>A. Quantity and Timeliness Indicator</u> -No. of communities assisted and monitored on the preparation and implementation of Community Development Plans and Exit Plans within three (3) days from the completion of strategic planning.	n/a	12	Community Development Group	12	
d. Development of Shelter Monitoring Indicator System <u>A. Quantity Indicator</u> -No. of databases developed.	2	2	Coordination, Monitoring and Evaluation Group	2	
<u>B. Quality Indicator</u> -Percentage of databases developed as against targeted	100%	100%	Coordination, Monitoring and Evaluation Group	100%	
Prepared by:					
<i>Jeanette E. Cruz</i> <u>Jeanette E. Cruz</u> Director II- APG <i>Lourdes N. Ureta</i> <u>Lourdes N. Ureta</u> Supervising Admin Officer Date Date					
Approved by: <i>Cecilia S. Alba</i> <u>Cecilia S. Alba</u> Secretary General Date					

DEPARTMENT
BUREAU/OFFICE

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)
As of December 31, 2013

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WFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT as of 12/31/13 (5)	REMARKS (6)
A. Major Final Outputs/ Operations 2013 BUDGET					
NFO 1. Housing and Urban Policy Services					
Quantity and Timeliness Indicator					
- No. of policies developed and issued or updated and disseminated within fifteen (15) days from date of adoption.	107	48	Policy & Program Dev't Group/ Pre-Proclamation Group	45	The target was reduced from 107 to 48 policies due to the exclusion of position papers prepared on proposed sites pertaining to housing and urban development per advice of DSW.
Quality Indicator:					
- Percentage of policies adopted as against submitted.		90%	Policy & Program Dev't Group/ Pre-Proclamation Group	96%	
Quantity and Timeliness Indicator:					
- No. of projects assessed and policies reviewed and recommended for approval by each ASA board within seven days from receipt of documents/materials.	327	327	Coordination, Monitoring and Evaluation Group	363	
Quantity and Timeliness Indicator:					
- No. of LGUs trained on Local Shelter Plan Formulation within one month from the commencement of the LSP Training.	195	120	Policy & Program Dev't Group/ Regional Operations Group/ Community Development Group/ Pre and Post Proclamation Groups	128	The target was reduced from last year's accomplishment of 195 to 120 this year due to the May 2013 local election and Barangay election on October 28, 2013.
- No. of LGUs with draft LSP	-	108	Policy & Program Dev't Group/ Regional Operations Group/ Community Development Group/ Pre and Post Proclamation Groups	128	

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MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2013 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT as of 12/31/13	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)
<u>Quality Indicator</u> -Percentage of LGUs with draft LSP as against trained.		90%	Policy & Program Dev't Group/ Regional Operations Group/ Community Development Group-/ Pre and Post Proclamation Groups	100%	
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) <u>A. Quality Indicator</u> -Budget utilization rate	81%	81%	Admin and Finance Group Total Disb-P129,892,538 Total Obligation-P125,589,930	98.65%	
<u>B. Timeliness Indicator</u> -Percentage of financial statements and reports and documents submitted to COA within the prescribed period.	n/a	100%	Admin and Finance Group Year End Report submitted on Feb 13, 2013	100%	
Prepared by:					
<i>Jeannette E. Cruz</i> Jeannette E. Cruz Director II- AFG	Date		<i>Louder N. Ureta</i> Louder N. Ureta Supervising Admin Officer	Date	
Approved by: <i>Cecilia S. Alba</i> Cecilia S. Alba Secretary General	Date				

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Prepared by: <u>Jeanette E. Cruz</u> Director - AFG	Date	Reviewed by: <u>Louder N. Ureta</u> Supervising Admin. Officer	Date
Approved by: <u>Cecilia S. Alba</u> Secretary General	Date		

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									
LOCALLY FUNDED PROJECTS									
a. Subdivision Survey of Proclaimed Sites for Socialized Housing/Technical Support Services									
Post Proclamation Group Pre-Proclamation Group	No. of homelots generated	6,500	7,217	No. of households provided with Certificate of Eligibility Lot Award (CELA)/Security of Tenure within six (6) months from completion of actual survey.	3,500	3,194	Proportion of 2013 households provided with CELA covered by proclamation	90%	91%
b. National Drive Against Professional Squatters and Squatting Syndicates									
Legal Services Group	No. of stakeholders oriented / trained on NDAPSSS/ICASPSS within the week from receipt of request.	306	521	No. of alleged Professional Squatters and Squatting Syndicates monitored and pursued for prosecution	13	13			
c. Urban Asset Reform Program									
Community Development Group	No. of communities assisted monitored on the preparation and implementation of Community Development Plans (CDPs) and Extension Plans (EPs) within three (3) days from the completion of strategic planning.	12	12						
d. Development of Shelter Monitoring Indicator System									
Coordination and Monitoring and Evaluation Group	No. of databases developed as against targeted	2	2	Percentage of databases developed as against targeted	100%	100%			

Prepared by:

Jeanette G. Cruz
Jeanette G. Cruz
Director II- AFG

Date

Lourdes N. Ureta
Lourdes N. Ureta
Supervising Admin Officer

Date

Approved by:

Sasha S. Alon
Sasha S. Alon
Secretary General

Date