## CY 2012 PHYSICAL PLAN

KEY OR	MAJOR FINAL	PREVIOUS	1000		Kall'Al			CY 2				RGETS E	BY KI	EY RE	SULT	ARE	AS (	(RAs)	3330		1973					
PROJECTS	OUTPUTS (MFOs)/ PERFORMANCE INDICATORS	YEAR ACCOMPLI -SHMENT CY 2011 As of November	PLI Accountab NT G 11 f ber			ranspa Particip nce			Povern	ty Redu ent of t ulneral	the Poo	ž.	Rapid, inclusive and Sustained Economic Growth			Jus	t and	Lasti Rule o			En Clia	viro mat tiga	e Ch	of the ent & nange n and ion	REMARKS	
		2011			KRA 1					KRA2				KR	A3				KRA4				K	RA5	;	
			1	2	3	4	T	1	2	3	4	Т	1	2 3		T	1		3	4	Т	1			4 T	
ishment o enabling environment for housing and urban development	environment formulation for housing and urban																						·			
	Conduct of HUDCC Council Meetings																									
	No. of Council Meetings conducted		1	1	1	1	4																			
	No. of Council meetings materials/ resolutions/ reviewed Formulation of		1	1	1	1	4																			
	1. Slum Upgrading Framework	1																								
	No. of Slum Upgrading Framework formulated																									
	2. National Resettlement Policy Framework																									
	No. of National Resettlement	-						1				1														

green 1/5/2011

	Framework formulated					1			1	1	T	T	ТТ	_									
	3. Philippine																						
	Development									1	1	1			-								i
	Plan (PDP) on								4 3 5 5						-		-						
	Shelter	1000					100									380		F8-11 14					
	on cite	1																					
	No. of PDP on	-																					1
	shelter																						
	formulated																						J
	4. Public					1	-	-			-												
	Investment Plan				-		-	-	-	-		1	-	-									1
	(PIP) on Shelter																						1
	No. of PIP					-			-	-	-		++	-		-	_			1	_	+	d
	formulated	1							-	-													1
	Review of IRRs,																						1
	proposed							-															A
	Legislations and			-	-		-		-					-		-			-		-	-	1
	Executive Issuances																						I
	and policy									12000													1
	papers/researches					Georgia.		-			Energy.	-	++		-							-	ŧ
	No. of policy	96		-		-		-			-												1
	papers/researches.						11	11	11	11	44												1
	bills and EOs								-														1
	reviewed																						I
	Provision of technical																						1
	assistance to big																			+			Ŧ
	ticket/ODA projects																						ŧ
	No of OD ( "																						1
	No. of ODA/big ticket projects provided	2																				1	I
	assistance																					2	I
	Formulation of IRRs														-				-	1			F
	and TORs of												11					-	-	1	-	1	1
	proclaimed sites																			1			l
	No. of IRRs/TORs						1	1															F
Technical	formulated		ALCOHOLD TO BE A		1	(Marie and	-	1	1	1	4		1-1-	-		-	-	100	-		-		
Assistance to	MFO2: Technical																						
LGUs & Other	Assistance Services																						F
Stakeholders																							1
	Provision of technical																						
	The second secon																-	-	-	1	-	-	1

	assistance/trainings to LGUs on the following: a. Local Shelter Plan (LSP) formulation  No. of LGUs assisted on LSP formulation	63		20	21	21	21	83								
	b. National Drive against professional squatters & squatting syndicates (NDAPSSS) No. of 1. LGUs 2. Individual clients 3. HOAs 4. NGOS & POS 5. Police and army investigators 6. Real Estate Developers trained on NDAPSSS	252 14 74 7 87								6	6	6	6	24		
0	c. Conduct of case conference on squatting & housing related cases/issues No. of case conference conducted									9	12	12	9	42		
	d. Land Inventory															
	No. of LGUs assisted on the	50		13	14	14	10	51								

,(

	conduct of land										100	Printer and		TT	1	146		T			T	T	
	inventory																						
	e. Production of															5K	5K	5K	15K				
	NDAPSSS primers																				1		
	and posters							-															
	No. of primers			1000			1												1				
	printed			1	1000							1 × 1 × 1						7					
	No. of posters					1			1000		- 34							-			100		
	printed			1	10000	120000	100000	10000	Figure 2 is	500000	Tre series		COLUMN TO SERVICE		1								
	f. Local Housing							8	8	8	7	31											
	Board																						
	g. Government								7								0.00	10000	100000		1		Establish Company
	Housing																						
	Development																						
1																	165 25						
	No. of LGUs	50		-	-	-	-	10	10	10	10	40						-					
	assisted on the					1000000	-																
	conceptualization																						
	of housing				-	-							100					-	-		1	-	
	development at				personal transfer						No. of Contract			-								-	
	the local level																						
	Provision of				1000	1000					11000	726016	1.	1 100 100					1000				
	assistance to clients			-	ALCOHOL:	and the same	03/20/00/00	disciple	20043000	Diction.	000000		and the							100			
	with pending																						
	concerns with the											100000											
	KSAs																						
	No. of clients with	0.736				-	-	-	-	-	-	-			-	-	-		-		-		
	pending housing	9,736	2,244	2,244	2,244	2,244	8,976	-			-	-	-		-		-			-			
	concerns assisted						-																
	concerns assisted																	-					
	Assessment and				-																-	_	
	Piloting of areas for																						
	community				994964	Harris .	-		444				1000	100		-	10000	-	-	1000		-	
	development					ri-initial co				and the last													
				in the latest and		ALCOHOL:	-	100000		Process of	200 00 00 00		-										
	No. of community	24						6	6	6	6	24											
	development							P. Tale				1											
	assessment reports																						
	prepared																						
	N																						
	No. of sites pilot		THE PERSON		2000			1		1	1	2						1	1				
Overall	tested																						
	MFO 3.Supervision,																						
Supervision and	Coordination,																		-				
monitoring of	Monitoring &			1																			
morntoring of	Lvaluation																						

performance of Key								
Shelter				1363				
Agencies	No. of pre-board		20	20	20	20	80	
	/committee report prepared							
	No. of KSAs Board Materials reviewed	54	14	14	15	15	58	
	No. of performance monitoring reports prepared	26	2	2	3	3	10	
	No. of KSAs performance audit	6				6	6	
	conducted		-		- 40	10		
	No. of minutes/resolutions of KSAs' Board meetings reviewed		18	18	18	18	72	
	Development of		+					
	database on		-	-	-	-	-	
	Local Shelter     Plan     Local Housing							
	Board Board	_	-	-	-	-	-	-
	3. Local Committee							
	Against Professional							
	Squatters & Squatting Syndicates							
7	4. Informal Settler							
	Families 5. Inventory of					-		
	Land for Socialized							
	housing							
	6. LGU Housing Projects							
	7. LGUs with							
	updated CLUPs			-		-		
	8. No. of housing related cases							
	decided/ Appealed							

d	No. of database developed/monitore		2	2	2	2	8					
I E	Information & Education Campaign on alpha listing of housing beneficiaries of KSAs											
а	No. of IEC organized at the local level		3	3	3	3	12					
Housing A ance to R	MFO4- Regularization of Tenure of ISF											
f	Proclamation of sites for socialized housing											
E r	No. of requests for presidential proclamations (PP) received and	50						12	12	13	13	50
1	processed No. of Proclamations endorsed for signing	11						4	4	4	3	15
t t	No. of potential/estimated beneficiaries assisted to have security of tenure through Presidential	6,240						1,250	1,250	1,250	1,250	5,000
- !	Proclamations  No. of areas/ proclaimed sites surveyed	33						5	6	6	6	23
- 1	No. of lots and units generated	9,346							3,500	3,500	3,000	10,000
	No. of TCTs awarded/facilitated	5							-	-	-	-

Date:	Dat	e: 01/64/12				Da	te:						
Planning Officer V	Fir	nancial Services	Head/Budge	Offic	er		Sec	retary (	Genera	I			
Brodo Linea- ROWENA P. DINEROS			A. ABANES					LIA S. A	LBA				
ared by:	Not	ed by:				Re	ecomme	nded by	<b>/:</b>				
No. of sites pil tested	ot		1		1		2						
No. of assessmen	n		6	6	6	6	24						
Assessment and pill testing of sites for community development													