

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

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 as of 12/31/13 (5)	LEGAL BASIS (6)
A. Major Final Outputs/ Operations 2013 BUDGET					
MFO 1. Housing and Urban Policy Services					
<i>Quantity and Timeliness Indicator</i>					
-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	46	EO 90 which was issued by then Pres. Corason C. Aquino mandates the HUOCC to formulate policies to encourage greater private participation in the provision of socialized and low-cost housing and coordinate activities of key shelter agencies to ensure the attainment of the government shelter program.
-No. of projects assessed and policies reviewed and recommended for approval by each KSA board within seven days from receipt of documents/materials.	327	327	Coordination, Monitoring and Evaluation Group	363	
-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	a. EO 143, s. 1993, directed HUOCC to undertake and conduct and intensive training program on local shelter strategy formulation for LGUs participating in such program;  b. Local Government Code (GGC) of 1991 tasked the LGUs with provision of shelter and basic services;  c. RA 7279 or the Urban Development and Housing ACT (UDHA) mandated the LGUs to

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A. Major Final Outputs/ Operations 2013 BUDGET					
					<p>come up with their CLUP and a Local Shelter Plan is an input to CLUP; and</p> <p>d. 2011-2016 Philippine Development Plan (PDP) emphasized the importance of improving the LGUs capacity in urban and shelter planning, and implementation of local housing program.</p>
<p>C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</p> <p>A. Quality Indicator</p> <p><u>Budget utilization rate</u></p> <p>B. Timeliness Indicator</p> <p><i>-Percentage of financial statements and reports and documents submitted to COA within the prescribed period.</i></p>	<p>81%</p> <p>n/a</p>	<p>81%</p> <p>100%</p>	<p>Admin and Finance Group Total Disb-P123,892,538 Total Obligation-P125,539,930</p> <p>Admin and Finance Group Year End Report submitted on Feb 13, 2013</p>	<p>98.69%</p> <p>100%</p>	
Prepared by:					
<p><i>Jeanette E. Cruz</i> Jeanette E. Cruz Director B- AFG</p>	<p>_____</p> <p>Date</p>		<p><i>L/V</i> Lourdes N. Ureta Supervising Admin Officer</p>		<p>_____</p> <p>Date</p>
Approved by:					
<p><i>ASSEC. WENDEL E. PUSAD</i> ASSEC. WENDEL E. PUSAD Officer-in-Charge, Office of the Secretary General</p>	<p>_____</p> <p>Date</p>				