



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT

MALACAÑANG, MANILA

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

14 May 2014

The Honorable
SECRETARY FLORENCIO B. ABAD
Chairman, Inter-Agency Task Force (IATF)
Department of Budget and Management
Malacañang, Manila

Dear **Sec. Abad**:

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

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

Thank you.

Very truly yours,

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CECILIA S. ALBA
Secretary General

cc: Executive Secretary Paquito N. Ochoa, Jr.
Office of the President

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 and disseminated within fifteen (15) days from date of adoption.	46	48	Policy Development, Legislation and Special Projects Group/ Asset Reform Group/ Community Development Group			The target for FY 2014 is based on the projected numbers of pre-board and board meetings of the six (6) Key Shelter Agencies (KSAs)
-No. of projects assessed and policies reviewed and recommended for approval by each KSA board within seven days from receipt of documents/materials.	363	327	Coordination, Monitoring and Evaluation Group			
-No. of LGUs trained on Local Shelter Plan Formulation within one month from the commencement of the LSP Training.	128	128	Policy Development, Legislation and Special Projects Group / Regional Operations Group Community Development Group/ Asset Reform Group			
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
<u>A. Quality indicator</u>						
<u>Budget utilization rate</u>	86.65%	86.65%	Admin and Finance Knowledge Management Group			
	2107,834,473 2124,451,500					
	<u>Total Obligations</u> <u>Total Allotments</u>					

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs/ Operations						
-Disbursement utilization rate	98.46% P73,634,000 P74,784,000 <i>Total Disb (MCOE/CO)</i> <i>Total Obligation (MCOE/CO)</i>	98.46%	Admin and Finance Knowledge Management Group			
B. Timeliness Indicator						
-Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100%	100%	Admin and Finance Knowledge Management Group			
-Submission to COA of Report on Aging of Cash Advances	100%	100%	Admin and Finance Knowledge Management Group			

Recommending Approval:

Jeanette E. Cruz
JEANETTE E. CRUZ
Director II AFEMG

Date

Prepared by:

Loures N. Ureta
LOURES N. URETA
Supervising Admin Officer

Date

Approved by:

Cecilia S. Alba
CECILIA S. ALBA
Secretary General

Date