

BED 2
FY 2015 PHYSICAL PLAN


Department: Other Executive Offices
 Agency: Housing and Urban Development Coordinating Council
 Operating Unit: N/A
 Organization Code (UACS): 260130000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. Operations											
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES											
UACS CODE: 301000000											
Percentage of stakeholders who rate HUDCC policies and plans as good or better											
Quantity											
No. of policies developed and issued or updated and disseminated											
		351	107	458	458	83	121	121	9	0	Total target is based on NEP
No. of LGUs with draft Local Shelter Plan formulation and local housing project											
		171	55	226	226	3	28	63	30	0	Total target is based on NEP
Quality											
Percentage of stakeholders who rate HUDCC policies and plans as good or better											
			90%	90%	90%				90%	0	Total target is based on NEP
Timeliness											
Percentage of policies issued that were disseminated within the year											
			90%	90%	90%				90%	0	Total target is based on NEP
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year											
		124%	40%	164%	164%	2%	20%	46%	22%	0	Total target is based on NEP


Prepared By:

In coordination with:

Noted by:


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 Date: 28 Nov 2014

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 Date: 28 Nov 2014


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