

BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

Department : Other Executive Offices
 Agency : Housing and Urban Development Coordinating Council
 Operating Unit : NA
 Organization Code (UACS) : 301000000

/	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 3/31/15	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
MFO 1 - Housing and Urban Planning Policy Services	301000000												
Target 1: No. of polices developed and issued or updated and disseminated		83				83	138				138	55	Due to the increase of number of policies, projects, programs, budget and audit reports reviewed and recommended for Board Action.
Target 2: No. of LGUs with draft Local Shelter Plan formulation and local housing project		32				32	68				68	36	Due to the increase numbers of invitations received from LGUs
Target 3: Percentage of stakeholders who rate HUDCC policies and plans as good or better					90%	90%					0	0	For the 4th quarter
Target 4: Percentage of policies issued that were disseminated within the year					90%	90%					0	0	For the 4th quarter
Target 5: Percentage of LGUs with draft Local Local Shelter Plan Formulation and/or local housing projects within the year					90%	90%					0	0	For the 4th quarter

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
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II. Projects	40000000												
Subdivision Survey													
Target 1: No. of homelots to be generated		800				800					0	-800	As of this date, HUDCC is conducting a Public Bidding for three (3) Land Subdivision Surveys in :a) Laguindignan, Misamis Oriental; b) Lucena City, Quezon; and c) Narra, Palawan. Of the three (3), there is an estimate of 2,091 homelots that are to be generated. Based on our Original Schedule of Procurement Activities, the Notices of Award are scheduled on 25 June 2015. The 2,091 should have covered our target for the 1st semester of 1,800. However, due to resignation of our previous BAC Chairman and changes/reconstitution of the membership in the BAC and TWG, the award has been re-scheduled from 25 June to 7 Aug.
Target 2: No. of homelots provided with Certificate of Eligibility Lot Award (CELA)/Security of Tenure within six (6) months from completion of actual survey.		500				500	800				800	300	


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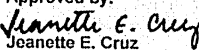
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Part B													
Major Programs/Projects		NOT APPLICABLE											
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance													
Program Budgeting: Education Program													
MPP													
Target 1													
Target 2													
...													
Other Major Programs and Projects													
PAP													
Target 1													
Target 2													
...													

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