

PHYSICAL AND FINANCIAL PLAN
FY 2011

Department: Other Executive Offices

Agency: HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Major Final Outputs (MFOs) Program/Activities/Projects (PAPs)	Performance Indicators (PIs)	PREVIOUS YEAR (2010) ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT FINANCIAL ESTIMATES				
		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)	(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)		
1. MFO1 - Plan, policies and programs formulation coordination and monitoring services			54,919						15,591	15,591	15,592	15,592	62,366
A. Programs													
1.1 Conduct of policy studies/researches on housing and urban development	No. of policies/programs reviewed and HUDCC position papers prepared	53											
	No. of policy studies prepared and reviewed on housing and urban development			8	8	8	11	35					
	Formulation of the MTPDP on Shelter 2010-2016 and Medium Term Public Investment on Shelter.						1	1					
1.2 Program/Project Development/Supervision	No. of programs supervised: LS, NBP, TriDev, MMUSP, DPUCSP, IMPACT	4											
	No. of SP Resolutions/Letters of Intent approved for enrollment in ODA projects	8											
	No. of proposed sub-project sites evaluated	22											
1.3 Provision of technical assistance/inputs to capacitize stakeholders, eg.LGUs, HOAs.	No. of LSP Manual/Templates updated to be used as reference by LGUs	1											
	No. of LGUs provided technical assistance in Local Shelter Plan (LSP) formulation	6											
	No. of HOAs provided technical/capability building assistance	6											
	No. of big ticket projects provided technical assistance						2	2					
	No. of inputs prepared to speeches for the HUDCC Chairman, Secretary General, Deputy Secretaries and others in policy enforcement and oversight			5	5	4	4	18					

1.4 Updating of National Urban Development and Housing Framework (NUDHF)	Updated NUDHF drafted/sub- jected to consultations	1												
B. Projects														
1.5 National Drive Against Professional Squatters and Squatting Syndicates (NDAPSS)	No. of trainings/orientations conducted on the curtailment of PSSS No. of complainants/victims provided legal advice No. of coordination and consultation meetings con- ducted/attended No. of complaints filed with Prosecutor's Office & regular courts	9 41 4 5			10	10	7	27						
2. MFO2 - Provision of security of tenure and other support services			27,138						8,310	8,310	8,311	8,310	33,241	
A. Projects														
2.1 Proclamations/Survey	No. of sites proclaimed No. of families provided secure tenure No. of requests for presidential proclamations received and processed No. of presidential proclamations endorsed for signing No. of proclaimed sites/areas No. of beneficiaries awarded CELAs No. of Transfer of Certificate of Title awarded/facilitated	2 6,504					5,000	5,000						
				10	10	10	5	35						
					2	2	1	5						
		14		5	5	5	5	20						
		7,718					10,000	10,000						
							200	200						
2.2 Community development focusing on resettlement sites	No. of community dialogues facilitated; education campaign conducted No. of Agreements and Part- nership with NGAs, LGUs facilitated No. of programs/trainings implemented No. of partner organizations tapped No. of assessment reports on Community Development Plan prepared No. of LGUs assisted on Local Shelter Plan Formulation	35 13 9 13												
				5	5	5	5	20						
					10	8	8	26						
2.3 Administration of the Philippine Centennial Village	Total amount of rent collected PCV units maintained	6.21M 1,140												
3. MFO3 - Provision of overall administration and supervision to the Key Shelter Agencies			17,600						4,531	4,531	4,532	4,532	18,126	
A. Programs														
3.1 Conduct of Board Meetings of Key Shelter Agencies	Board materials reviewed, inputs prepared	54		15	15	15	12	57						

3.2 Monitoring and evaluation of performance of the key shelter agencies	Housing Sector reports prepared	10						10						
	Status Reports on compliance to Presidential Directives prepared	3						4						
	No. of performance monitoring reports prepared		3	3	3	1		10						
B. Projects	3.3 Development of Shelter Monitoring Information System (DSMIS)													
	No. of TOR/project proposals prepared/reviewed	1												
	No. of projects bidded and awarded	1												
	Housing Backlog Study Implemented													
4. MFO4 - Public Assistance														
4.1 HUDCC also provides the general public appropriate information on housing and referrals to the appropriate agencies	Cleints served (phone-in, walk-in, referral letters)	14,985		2,244	2,244	2,244	2,244	8,976						
Prepared by:		Approved by:												
Budget Officer	Planning Officer	CECILIA S. ALBA Secretary General												