

PHYSICAL REPORT OF OPERATION
As of December 31, 2013

DEPARTMENT
BUREAU/OFFICE

OTHER EXECUTIVE OFFICES
HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 TARGET	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT as of 12/31/13	REMARKS
(1)	(2)	(3)	(4)
A. Major Final Outputs/ Operations 2013 BUDGET			
MFO 1. Housing and Urban Policy Services			
<u>Quantity and Timeliness Indicator</u>			
- No. of policies developed and issued or updated and disseminated within fifteen (15) days from date of adoption.	48	46	The target was reduced from 107 to 48 policies due to the exclusion of position papers prepared on proposed bills pertaining to housing and urban development per advise of DBM.
<u>Quality Indicator</u> - Percentage of policies adopted as against submitted.	90%	96%	
<u>Quantity and Timeliness Indicator</u> -No. of projects assessed and policies reviewed and recommended for approval by each KSA board within seven days from receipt of documents/materials.	327	363	
<u>Quantity and Timeliness Indicator</u> -No. of LGUs trained on Local Shelter Plan Formulation within one month from the commencement of the LSP Training.	120	128	The target is reduced from last year's accomplishment of 195 to 120 this year due to the May 2013 local election and barangay election scheduled on October 28, 2013.

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 TARGET (2)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT as of 12/31/13 (3)	REMARKS (4)
A. Major Final Outputs/ Operations 2013 BUDGET			
-No. of LGUs with draft LSP and local housing projects	12	12	
Quality Indicator			
-Percentage of LGUs with draft LSP as against trained.	90%	100%	
LOCALLY FUNDED PROJECTS a. Subdivision Survey of Proclaimed Sites for Socialized Housing/Technical Support Services A. Quantity Indicator -No. of households provided with CELA/ security of tenure within six (6) months from actual survey. - No. of homelots generated B. Quality Indicator -Proportion of households provided with CELA covered by proclamation b. National Drive Against Professional Squatters and Squatting Syndicates A. Quantity Indicator -No. of stakeholders oriented/trained on NDAPSSS/LCASPSSS within the week from receipt of request.	3,500 6,500 90% 396	3,818 7,217 111% 827	Surpassed the target by 11% due to the strong support of qualified beneficiaries and concerned LGUs.

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 TARGET (2)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT as of 12/31/13 (3)	REMARKS (4)
A. Major Final Outputs/ Operations 2013 BUDGET			
-No. of alleged Professional Squatters and Squatting Syndicated monitored and pursued for prosecution.	13	13	
-Percentage of stakeholders with draft ordinance/MOA/Covenant on PSSS as against trained.	90%	100%	
c. Urban Asset Reform Program <u>A. Quantity and Timeliness Indicator</u> -No. of communities assisted and monitored on the preparation and implementation of Community Development Plans and Exit Plans within three (3) days from the completion of strategic planning. d. Development of Shelter Monitoring Indicator System <u>A. Quantity Indicator</u> -No. of databases developed.	12	12	
	2	2	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 TARGET (2)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT as of 12/31/13 (3)	REMARKS (4)
A. Major Final Outputs/ Operations 2013 BUDGET			
B. Quality Indicator Percentage of database developed as against targeted Prepared by:	100%	100%	
(Signed) <u>Jeanette E. Cruz</u> Director II- AFKMG _____ Date			
Approved by: (Signed) <u>Cecilia S. Alba</u> Secretary General			