

PHYSICAL PLAN OF OPERATION
FISCAL YEAR 2010

Department/Agency : **Housing and Urban Development Coordinating Council**

MFO / Program, Activity, Project	Performance Measure	Previous Year (2009)		CURRENT YEAR PHYSICAL TARGETS (2010)					Total (7)	
		Target (2)	Accomp. (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)			
MFO 1 Plan, policies and programs formulation, coordination and monitoring Services										
(1)										
1.1 Formulation of plans, programs & policies on housing & urban development.										
1.1.a. Technical assistance on Local Shelter Plan (LSP) formulation	>No. of LGUs provided with technical assistance in Local Shelter Plan (LSP) formulation	10	10	2	2	2	2	2	8	
1.1.b. Updating of manual and tool for LSP formulation	>Updated LSP manual/template	Updated LSP Manual	done						done	
1.1.c. Updating of National Urban Development and Housing Framework (NUDHF)	>Updated NUDHF	Updated NUDHF	launched Aug 27							35
1.2 Conduct of completed staff work/ policy studies/ researches on housing and urban development	>No. of policy studies prepared and reviewed	20	38	8	9	9	9	9	35	
1.3 Conduct of Council Meetings	>No. of Council Resolutions/ HUDCC Circulars prepared and approved	2								
1.4 Provision of technical support to the dev't & implementation of ODA/big ticket projects	>No of ODA/ big ticket projects provided technical assistance	6	6	4	4	4	4	4	4 ^{4a}	
1.5 National Drive Against Professional Squatters and Squating Syndicates (PSSS)	>No. of trainings/orientations conducted for LGUs on the curtailment of PSSS	22	22	5	5	5	5	7	22	

Policy issues are being addressed by the KSAs in their respective Boards

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		Target	Accomp.	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7)		
	(1)		(2)							
2.3 Community enterprise development focusing on relocation/resettlement sites	>No. of assessment reports on Community Development Plan prepared	12	19	5	5	5	5	5	20	

b/ 1,140 units will be maintained the whole year

MFO 3 Provision of overall administration and supervision to the key/shelter agencies (KSAs)										
3.1 Review and evaluation of all proposed agenda items for discussion in the respective Boards of the shelter agencies	>No. of KSA Board materials reviewed	57	64	14	14	14	14	15	57	
	>No. of reports on Board materials/discussion flows prepared	57	64	14	14	14	15	57		
3.2 Monitoring and evaluation of performance of the key shelter agencies	>No. of performance monitoring reports of KSAs prepared	10	30	2	3	3	2	10		
3.3 Development of Shelter Monitoring Information System (DSMIS)	>No. of TORs/ project proposals prepared/reviewed	1	1	1	1	1	1	1		
MFO 4 Public Assistance										
4.1 HUDCC also provides the general public appropriate information on housing and referrals to the appropriate agencies	>No. of clients served (phone-in, walk-in, referral letters)	7,656	8,108	2,244	2,244	2,244	2,244	2,244	8,976	

Prepared by:

Approved by:

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		Target	Accomp.	Q1	Q2	Q3	Q4	Total
(1)		(2)		(3)	(4)	(5)	(6)	(7)

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