

BED 2
FY 2016 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	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	000003010000000										
Percentage of stakeholders who rate HUDCC policies and plans as good or better											
Quantity											
No. of policies developed and issued or updated and disseminated		399	7	406	334	83	83	83	83		
No. of LGUs with draft Local Shelter Plan formulation and local housing project		326	35	361	124	31	10	52	31		
Quality											
Percentage of stakeholders who rate HUDCC policies and plans as good or better			100%	100%	90%					90%	
Timeliness											
Percentage of policies issued that were disseminated within the year			100%	100%	90%					90%	
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year			100%	100%	90%					90%	
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											

Prepared By: _____
 Planning Services Head / Planning Officer
 Date: _____

In coordination with: _____
 Financial Services Head / Budget Officer
 Date: _____

Approved By: _____
 Agency Head / Department Secretary
 Date: _____