

DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS  
As of December 31, 2012

DEPARTMENT:

HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

MFOs and Performance Indicators  (1)	DEPARTMENT FY 2012 BUDGET  (2)	DEPARTMENT FY 2012 TARGET  (3)	RESPONSIBLE DELIVERY UNITS  (4)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT  (5)	FY 2012 QUARTERLY ACCOMPLISHMENTS  (6)				REMARKS (Cite reasons for exceeding or not meeting targets)
					Q1	Q2	Q3	Q4	
<b>A. Major Final Outputs (MFOs)/ Operations</b>									
<b>MFO I: Plans, policies and programs formulation</b>									
	55.734M								
1.1. No. of contracts reviewed as against received		80/ 80	Legal Services Group	96	30	28	22	16	Additional contracts were referred by various operating groups to the LSG for the period of July to December.
1.2 No. of Implementing Rules and Regulations formulated within a month as against no. of Proclaimed Sites processed.		4/ 4	Proclamation group	4	1	1	1	1	
1.3 No. of policy studies/researches submitted as against prepared.		100/ 100	Policy & Program Dev't. Group	103	29	25	30	19	The target exceeded due to increased number of requests received by the group for studies and policy review.
<b>MFO II: Provision of security of tenure and other technical support services to LGUs &amp; other clients</b>									
	30.541M								
2. 1 No. of lots surveyed as against no. of lots covered by proclamation processed within a month upon submission of approved Memorandum of Agreement between HUDCC and the LGUs and other clients.		11,100	PRE AND POST PROCLAMATION GROUPS	8,810	787	1,200	198	6,625	This does not include the projected results of survey works for Camp Claudio in Paranaque with projected beneficiaries of

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									1,000 families since it is in the form of Medium Rise Building (MRB).  Further, the projected lots surveyed within Camp Gregg Military Reservation in Bayambang, Pangasinan in the amount of P.500Million is originally pegged at P1,000/per lot or a total of 500 lots resulted only to 300 lots due to increase in the survey cost per lot.
2.2 No. of Certificate of Eligibility Lot Award (CELA) awarades as against no. of beneficiaries covered by Proclamations.		1500/ 1,500	POST PROCLAMATION GROUP	3,462				3,462	The agency exceeded the target by 1, 962 CELA due to the strong coordination with the PNR, original owner of the property.
2.3 No. of technical assistance provided to LGUs & other stakeholders on the formulation of Local Shelter Plans, conceptualization of Local Housing Projects Orientation on the National Drive Against Professional Squatters and Squatting Syndicates as against no. of requests received.		385/ 385	POLICY & PROGRAM DEVT GROUP/ REGIONAL OPERATIONS GROUP/ LEGAL SERICES GROUP/ AND PRE-PROCLAMATION GROUP.	684	152	138	201	193	The different delivery units exceeded their targets due to increased number of requests received and active promotion of housing programs by HUDCC.
<b>MFO III: Provision of overall administration and supervision to the Key Shelter Agencies (KSAs)</b>	<b>22.349M</b>								
3.1. No. of program policies, project proposals, audit reports, corporate budget proposals approved by the Board of Directors as against the number presented by the management of the Key Shelter Agencies.		252/ 252	COORDINATION, MONITORING AND EVALUATION GROUP	327	91	77	86	73	Exceeded the target due to additional committee meetings conducted.

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					Q1	Q2	Q3	Q4	
3.2. No. of Accomplishment Reports reviewed and validated on AFP/PNP Housing Program and Housing (Resettlement) Program for Informal Settlers Families Residing in Danger Areas in Metro Manila being implemented by the National Housing Authority (NHA) as against No. of reports received.		4/ 4	COMMUNITY DEVELOPMENT GROUP/ POLICY & PROGRAM DEVELOPMENT GROUP/	4			2	2	
3.3. Percentage of databases developed for the Shelter Monitoring Information System ( <i>alphalisting, beneficiary listing, housing projects, CLUPs, Local Housing Boards, Shelter and Urban Development Survey system, GIS</i> ) from 2011 to 2016.		25% accomplished (2 out of 7)	COORDINATION MONITORING AND EVALUATION GROUP	2	1	1			
<b>C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>	<b>19.800M</b>								
4.1 Posting of the HUDCC Work & Financial Plan, Invitation to Bid, HUDCC Budget, Annual Procurement Plan and Schedule of Outstanding Cash Advances in PHILGEPS and HUDCC Website.		21	ADMIN. & FINANCE GROUP	31	11	9	1	10	The accomplishment is higher than the target due to the posting of revised work and financial plan and procurement of HUDCC office supplies and properties above P50,000.00.
4.2 No. of HUDCC personnel provided trainings.		141	ADMIN. & FINANCE GROUP.	223	109	11	80	23	The number of personnel provided with trainings is more than the target due to the implementation of Customized Urban Planning, Procurement Seminar, Local Shelter Training, Value Enrichment, Internal Control, Basic Accounting and Cash Management, Human Rights, Statistics for Policy Analysis, Decision Making, Data Base Management using MS Excel 2007, Statistical Writing and foreign trainings on Affordable Resilient Housing for Vulnerable Communities and Asian Productivity Organization.

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Prepared by:

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Approved by:

Assec. Daniel C. Subido \_\_\_\_\_  
 Officer-in Charge, Office of the Secretary General Date

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL (HUDCC)

Major Final Outputs/Responsible Delivery Units (1)	Performance Indicator 1 (2)	FY 2012 Performance Targets (3)	FY 2012 Quarterly Accomplishments (4)					Performance Indicator 2 (5)	FY 2012 Performance Targets (6)	FY 2012 Quarterly Accomplishments (7)					Performance Indicator 3 (8)	FY 2012 Performance Targets (9)	FY 2012 Quarterly Accomplishments (10)					Remarks (11)	
			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T		
A. Major Final Outputs/ Operations																							
MFO 1. Plan, policies and programs formulation	No. of contracts reviewed as against received.							No. of Imp'tg Rules and Regulations formulated within a month as against no. of Proclaimed Sites processed.															
Legal Services Group Proclamation Group Policy & Program Development Group		80	30	28	22	16	96		4	1	1	1	1	4		100	29	25	30	19	103		
MFO 2. Provisions of security of tenure and other technical support services to LGUs & other clients	No. of lots surveyed over no. of lots covered by proclamation processed within a month upon submission of approved Memorandum of Agreement between HUDCC and the LGUs and other clients.							No. of Certificate of Eligibility Lot Award (CELA) as against no. of beneficiaries by Proclamations.															
Pre-Proclamation Group/ Post Proclamation Group Policy & Program Dev't Group/ Regional Operations Group/ Legal Services Group/ Pre-Proclamation Group		2,000 9,100	787	1,200	198	2,300 4,325	2,300 6,510		1,500					3,462 3,462		23 60 252 50		22 20 115 15		17 50 96 38	20 66 98 9	37 158 396 93	The different delivery units exceeded their targets due to increase on the number of requests received and active promotion of the housing programs by HUDCC.