

M. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	189,434	188,098	235,402
General Fund	189,434	188,098	235,402
Automatic Appropriations	152,996	683,511	514,093
Retirement and Life Insurance Premiums	18,028	17,413	20,767
Special Account	134,968	666,098	493,326
Continuing Appropriations	19,712		
Unobligated Releases for Capital Outlays R.A. No. 10633	19,712		
Budgetary Adjustment(s)	19,490		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,381		
Pension and Gratuity Fund	3,109		
Total Available Appropriations	381,632	871,609	749,495
Unused Appropriations	(17,031)		
Unobligated Allotment	(17,031)		
TOTAL OBLIGATIONS	364,601	871,609	749,495

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	80,702,000	612,640,000	478,220,000
	PS	42,348,000	36,981,000	61,919,000
	MOOE	37,455,000	17,356,000	31,243,000
	CO	899,000	558,303,000	385,058,000
000002000000000	Support to Operations	42,083,000	42,908,000	50,484,000
	PS	31,321,000	30,842,000	39,577,000
	MOOE	10,762,000	12,066,000	10,907,000

000003000000000	Operations	217,097,000	216,061,000	220,791,000
	PS	144,812,000	137,688,000	154,673,000
	MOOE	72,285,000	78,373,000	66,118,000
	Projects	24,719,000		
	MOOE	3,585,000		
	CO	21,134,000		
TOTAL AGENCY BUDGET		364,601,000	871,609,000	749,495,000
	PS	218,481,000	205,511,000	256,169,000
	MOOE	124,087,000	107,795,000	108,268,000
	CO	22,033,000	558,303,000	385,058,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	422	422	422
Total Number of Filled Positions	401	406	406

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 235,402,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	39,913,000			39,913,000
MFO 2: LAND USE AND HOA REGULATION SERVICES	101,789,000			101,789,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	77,720,000			77,720,000
Regional Allocation (net of Central Office):	157,682,000			157,682,000
National Capital Region (NCR)	30,912,000			30,912,000
Cordillera Administrative Region (CAR)	18,816,000			18,816,000
Region III - Central Luzon	13,340,000			13,340,000
Region IVA - CALABARZON	23,308,000			23,308,000
Region V - Bicol	10,405,000			10,405,000
Region VI - Western Visayas	12,065,000			12,065,000
Region VII - Central Visayas	17,337,000			17,337,000
Region X - Northern Mindanao	16,618,000			16,618,000
Region XI - Davao	14,881,000			14,881,000
TOTAL AGENCY BUDGET	235,402,000			235,402,000

SPECIAL PROVISION(S)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, Four Hundred Ninety Three Million Three Hundred Twenty Six Thousand Pesos (P493,326,000) shall be used for the MOOE and Capital Outlay requirements of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines and other charges collected by the HLURB in accordance with E.O. No. 648, s. 1981.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The HLURB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments for ensuring that said quarterly reports are posted on the HLURB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000	General Administration and Support	57,434,000			57,434,000
103001000100000	General Management and Supervision	P 50,806,000			P 50,806,000
	National Capital Region (NCR)	38,140,000			38,140,000
	Central Office	34,625,000			34,625,000
	Expanded National Capital Region	3,515,000			3,515,000
	Cordillera Administrative Region (CAR)	421,000			421,000
	Northern Luzon Region (CAR, Regions I and II)	421,000			421,000
	Region III - Central Luzon	1,582,000			1,582,000
	Northern Tagalog Region (Region III)	1,582,000			1,582,000
	Region IVA - CALABARZON	2,965,000			2,965,000
	Southern Tagalog Region (Regions IVA and IVB)	2,965,000			2,965,000
	Region V - Bicol	2,064,000			2,064,000
	Bicol Region (Region V)	2,064,000			2,064,000
	Region VI - Western Visayas	1,632,000			1,632,000
	Western Visayas Region	1,632,000			1,632,000

	Region VII - Central Visayas	<u>1,582,000</u>	<u>1,582,000</u>
	Central Visayas Region (Regions VII and VIII)	1,582,000	1,582,000
	Region X - Northern Mindanao	<u>1,406,000</u>	<u>1,406,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,406,000	1,406,000
	Region XI - Davao	<u>1,014,000</u>	<u>1,014,000</u>
	Southern Mindanao Region (Regions XI and XII)	1,014,000	1,014,000
103001000200000	Administration of Personnel Benefits	<u>6,628,000</u>	<u>6,628,000</u>
	National Capital Region (NCR)	<u>6,628,000</u>	<u>6,628,000</u>
	Central Office	<u>6,628,000</u>	<u>6,628,000</u>
	Sub-total, General Administration and Support	<u>57,434,000</u>	<u>57,434,000</u>
000002000000000	Support to Operations	<u>36,266,000</u>	<u>36,266,000</u>
206002000100000	Conduct of legal researches and related studies	<u>16,064,000</u>	<u>16,064,000</u>
	National Capital Region (NCR)	<u>15,120,000</u>	<u>15,120,000</u>
	Central Office	13,788,000	13,788,000
	Expanded National Capital Region	1,332,000	1,332,000
	Region VI - Western Visayas	<u>944,000</u>	<u>944,000</u>
	Western Visayas Region	944,000	944,000
201002000200000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>20,202,000</u>	<u>20,202,000</u>
	National Capital Region (NCR)	<u>20,202,000</u>	<u>20,202,000</u>
	Central Office	<u>20,202,000</u>	<u>20,202,000</u>
	Sub-total, Support to Operations	<u>36,266,000</u>	<u>36,266,000</u>
000003000000000	Operations	<u>141,702,000</u>	<u>141,702,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>39,913,000</u>	<u>39,913,000</u>
000003010100000	Formulation of Policies and Standards, Rules and Regulations on Human Settlements	<u>39,913,000</u>	<u>39,913,000</u>
201003010100001	Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	<u>18,280,000</u>	<u>18,280,000</u>
	National Capital Region (NCR)	<u>1,895,000</u>	<u>1,895,000</u>
	Expanded National Capital Region	1,895,000	1,895,000

Cordillera Administrative Region (CAR)	<u>2,520,000</u>	<u>2,520,000</u>
Northern Luzon Region (CAR, Regions I and II)	2,520,000	2,520,000
Region III - Central Luzon	<u>1,580,000</u>	<u>1,580,000</u>
Northern Tagalog Region (Region III)	1,580,000	1,580,000
Region IVA - CALABARZON	<u>1,848,000</u>	<u>1,848,000</u>
Southern Tagalog Region (Regions IVA and IVB)	1,848,000	1,848,000
Region V - Bicol	<u>1,468,000</u>	<u>1,468,000</u>
Bicol Region (Region V)	1,468,000	1,468,000
Region VI - Western Visayas	<u>2,008,000</u>	<u>2,008,000</u>
Western Visayas Region	2,008,000	2,008,000
Region VII - Central Visayas	<u>1,371,000</u>	<u>1,371,000</u>
Central Visayas Region (Regions VII and VIII)	1,371,000	1,371,000
Region X - Northern Mindanao	<u>2,892,000</u>	<u>2,892,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	2,892,000	2,892,000
Region XI - Davao	<u>2,698,000</u>	<u>2,698,000</u>
Southern Mindanao Region (Regions XI and XII)	2,698,000	2,698,000
202003010100003 Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations	<u>21,633,000</u>	<u>21,633,000</u>
National Capital Region (NCR)	<u>1,159,000</u>	<u>1,159,000</u>
Expanded National Capital Region	1,159,000	1,159,000
Cordillera Administrative Region (CAR)	<u>3,826,000</u>	<u>3,826,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,826,000	3,826,000
Region III - Central Luzon	<u>1,920,000</u>	<u>1,920,000</u>
Northern Tagalog Region (Region III)	1,920,000	1,920,000
Region IVA - CALABARZON	<u>2,977,000</u>	<u>2,977,000</u>
Southern Tagalog Region (Regions IVA and IVB)	2,977,000	2,977,000

	Region V - Bicol	<u>1,765,000</u>	<u>1,765,000</u>
	Bicol Region (Region V)	1,765,000	1,765,000
	Region VI - Western Visayas	<u>2,501,000</u>	<u>2,501,000</u>
	Western Visayas Region	2,501,000	2,501,000
	Region VII - Central Visayas	<u>2,087,000</u>	<u>2,087,000</u>
	Central Visayas Region (Regions VII and VIII)	2,087,000	2,087,000
	Region X - Northern Mindanao	<u>1,863,000</u>	<u>1,863,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,863,000	1,863,000
	Region ¹ XI - Davao	<u>3,535,000</u>	<u>3,535,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,535,000	3,535,000
000003020000000	MFO 2: LAND USE AND HOA REGULATION SERVICES	<u>101,789,000</u>	<u>101,789,000</u>
000003020100000	Regulation of Human Settlements Plans Programs	<u>101,789,000</u>	<u>101,789,000</u>
202003020100001	Processing / issuance of locational clearances in subdivisions and urban land reform	<u>40,659,000</u>	<u>40,659,000</u>
	National Capital Region (NCR)	<u>9,379,000</u>	<u>9,379,000</u>
	Central Office	914,000	914,000
	Expanded National Capital Region	8,465,000	8,465,000
	Cordillera Administrative Region (CAR)	<u>4,503,000</u>	<u>4,503,000</u>
	Northern Luzon Region (CAR, Regions I and II)	4,503,000	4,503,000
	Region III - Central Luzon	<u>2,295,000</u>	<u>2,295,000</u>
	Northern Tagalog Region (Region III)	2,295,000	2,295,000
	Region IVA - CALABARZON	<u>4,575,000</u>	<u>4,575,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	4,575,000	4,575,000
	Region V - Bicol	<u>2,423,000</u>	<u>2,423,000</u>
	Bicol Region (Region V)	2,423,000	2,423,000
	Region VI - Western Visayas	<u>3,439,000</u>	<u>3,439,000</u>
	Western Visayas Region	3,439,000	3,439,000

Region VII - Central Visayas	<u>5,087,000</u>	<u>5,087,000</u>
Central Visayas Region (Regions VII and VIII)	5,087,000	5,087,000
Region X - Northern Mindanao	<u>5,857,000</u>	<u>5,857,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	5,857,000	5,857,000
Region XI - Davao	<u>3,101,000</u>	<u>3,101,000</u>
Southern Mindanao Region (Regions XI and XII)	3,101,000	3,101,000
202003020100002 Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	<u>35,946,000</u>	<u>35,946,000</u>
National Capital Region (NCR)	<u>7,993,000</u>	<u>7,993,000</u>
Central Office	320,000	320,000
Expanded National Capital Region	7,673,000	7,673,000
Cordillera Administrative Region (CAR)	<u>5,117,000</u>	<u>5,117,000</u>
Northern Luzon Region (CAR, Regions I and II)	5,117,000	5,117,000
Region III - Central Luzon	<u>3,279,000</u>	<u>3,279,000</u>
Northern Tagalog Region (Region III)	3,279,000	3,279,000
Region IVA - CALABARZON	<u>6,679,000</u>	<u>6,679,000</u>
Southern Tagalog Region (Regions IVA and IVB)	6,679,000	6,679,000
Region V - Bicol	<u>1,232,000</u>	<u>1,232,000</u>
Bicol Region (Region V)	1,232,000	1,232,000
Region VI - Western Visayas	<u>1,541,000</u>	<u>1,541,000</u>
Western Visayas Region	1,541,000	1,541,000
Region VII - Central Visayas	<u>3,106,000</u>	<u>3,106,000</u>
Central Visayas Region (Regions VII and VIII)	3,106,000	3,106,000
Region X - Northern Mindanao	<u>3,726,000</u>	<u>3,726,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	3,726,000	3,726,000
Region XI - Davao	<u>3,273,000</u>	<u>3,273,000</u>
Southern Mindanao Region (Regions XI and XII)	3,273,000	3,273,000

202003020100003	Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	25,184,000	25,184,000
	National Capital Region (NCR)	8,116,000	8,116,000
	Central Office	1,243,000	1,243,000
	Expanded National Capital Region	6,873,000	6,873,000
	Cordillera Administrative Region (CAR)	2,429,000	2,429,000
	Northern Luzon Region (CAR, Regions I and II)	2,429,000	2,429,000
	Region III - Central Luzon	2,684,000	2,684,000
	Northern Tagalog Region (Region III)	2,684,000	2,684,000
	Region IVA - CALABARZON	4,264,000	4,264,000
	Southern Tagalog Region (Regions IVA and IVB)	4,264,000	4,264,000
	Region V - Bicol	1,453,000	1,453,000
	Bicol Region (Region V)	1,453,000	1,453,000
	Region VII - Central Visayas	4,104,000	4,104,000
	Central Visayas Region (Regions VII and VIII)	4,104,000	4,104,000
	Region X - Northern Mindanao	874,000	874,000
	Northern Mindanao Region (Regions IX, X and XIII)	874,000	874,000
	Region XI - Davao	1,260,000	1,260,000
	Southern Mindanao Region (Regions XI and XII)	1,260,000	1,260,000
	Sub-total, Operations	141,702,000	141,702,000
	TOTAL NEW APPROPRIATIONS	P 235,402,000 =====	P 235,402,000 =====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,341	145,106	173,054

Total Permanent Positions	144,341	145,106	173,054
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,537	9,792	9,744
Representation Allowance	3,924	3,732	3,912
Transportation Allowance	3,085	3,732	3,912
Clothing and Uniform Allowance	1,985	2,040	2,030
Productivity Incentive Allowance	788		
Honoraria	194	399	399
Mid-Year Bonus - Civilian			14,425
Year End Bonus	11,940	12,093	14,425
Cash Gift	1,999	2,040	2,030
Step Increment		658	1,035
Productivity Enhancement Incentive	11,876	2,040	2,030
Performance Based Bonus	4,289		
Total Other Compensation Common to All	49,617	36,526	53,942
Other Compensation for Specific Groups			
Longevity Pay	7		3
Other Lump-sums	6		
Other Personnel Benefits	1,379		
Total Other Compensation for Specific Groups	1,392		3
Other Benefits			
Retirement and Life Insurance Premiums	16,980	17,413	20,767
PAG-IBIG Contributions	477	486	488
PhilHealth Contributions	1,355	1,363	1,397
Employees Compensation Insurance Premiums	477	486	488
Terminal Leave	3,842	4,131	6,030
Total Other Benefits	23,131	23,879	29,170
TOTAL PERSONNEL SERVICES	218,481	205,511	256,169
Maintenance and Other Operating Expenses			
Travelling Expenses	8,598	9,532	5,282
Training and Scholarship Expenses	3,760	1,370	4,709
Supplies and Materials Expenses	12,135	13,914	9,316
Utility Expenses	8,287	9,163	7,494
Communication Expenses	7,491	6,635	6,279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	413	392	413
Professional Services	3,574		106
General Services	40,045	46,043	40,045
Repairs and Maintenance	2,600	3,376	1,737
Taxes, Insurance Premiums and Other Fees	22,623	1,759	1,743
Other Maintenance and Operating Expenses			
Advertising Expenses	309	556	309
Printing and Publication Expenses	702	1,013	702
Representation Expenses	856	1,128	854
Transportation and Delivery Expenses	740	652	687
Rent/Lease Expenses	11,638	11,878	28,387
Subscription Expenses	301	282	190
Donations	15	102	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,087	107,795	108,268
TOTAL CURRENT OPERATING EXPENDITURES	342,568	313,306	364,437

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		552,004	385,058
Machinery and Equipment Outlay	20,712	6,299	
Transportation Equipment Outlay	1,321		
TOTAL CAPITAL OUTLAYS	<u>22,033</u>	<u>558,303</u>	<u>385,058</u>
GRAND TOTAL	<u>364,601</u>	<u>871,609</u>	<u>749,495</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Well-planned communities/improved shelter security and empowered homeowners associations

ORGANIZATIONAL

OUTCOME : 1. Rational use of land and orderly development of communities improved
2. Equitable access to housing and protection of subdivision and condominium buyers improved
3. Governance of homeowners associations improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Effective enforcement of more responsive land use and housing rules, regulations, standards and guidelines
2. Revitalization and integration of the permitting and monitoring system
3. Intensified provision of technical assistance to Local Government Units to ensure formulation and approval of their new or updated Comprehensive Land Use Plans
4. Establishment of effective linkages with government and private sectors as well as foreign organizations
5. Revisiting of permitting system of HLURB
6. Publication of projects issued Licenses to Sell projects with Cease and Desist Order and list of brokers
7. Strict implementation of the Revised Implementing Rules and Regulations to Govern Section 18 of RA 7279 and its Implementing Guidelines
8. ISO Certification of the HLURB core processes; Strict observance of the HLURB Rules of Procedures
9. Operation, upgrade and maintenance of Management Information Systems, Information Technology Systems, facilities and services
10. Sustained orientation of members and directors of Homeowners Associations on R.A. No. 9904

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017	1,390	1,412
Equitable access to housing and protection of subdivision and condominium buyers improved		
Number of housing units increased by 1% in 2017.	218,688	220,833
Percentage decreased of 1% on violations found (with order of imposition of fine)	333	330
Governance of homeowners associations improved		
Percentage of decisions upheld on appeal	90%	90%
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: TECHNICAL ADVISORY SERVICES

Number of land use plans reviewed	11
Average percentage of stakeholders that rate land use plans as good or better	100%
Percentage of reviews of land use plans completed within two (2) months or less	100%

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MFO 2: LAND USE AND HOA REGULATION SERVICES

Licensing and Registration

Number of Homeowners Association registered	1,043
Number of subdivision development applications acted upon	993
Average percentage of stakeholders who rate each development as good or better	90%
Number of subdivision development applications acted upon within twenty-one (21) days	903

Monitoring

Number of site inspections conducted	46,568
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	43%
Percentage of developments that are inspected more than ten (10) times in the last year	0%

Enforcement

Number of enforcement actions undertaken	971
Number of decisions overturned on appeal to a higher authority	10%
Percentage of enforcement actions resolved within sixty (60) days	77.5%

Homeowners Association Adjudication

Number of disputes adjudicated	370
Percentage of disputes elevated to the Court of Appeals	10%
Percentage of disputes resolved within sixty (60) days	77.5%