

N. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	251,473	259,992	
General Fund	251,473	259,992	
Automatic Appropriations	302,324	207,771	
Retirement and Life Insurance Premiums	22,196	23,621	
Special Account	280,128	184,150	
Budgetary Adjustment(s)	20,735		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,410		
Pension and Gratuity Fund	10,325		
Total Available Appropriations	574,532	467,763	
Unused Appropriations	(18,178)		
Unreleased Appropriation	(6,046)		
Unobligated Allotment	(12,132)		
TOTAL OBLIGATIONS	556,354	467,763	
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	276,896,000	161,756,000	
Regular	276,896,000	161,756,000	
PS	85,662,000	65,922,000	
MOOE	33,598,000	39,500,000	
CO	157,636,000	56,334,000	
Support to Operations	53,144,000	66,175,000	
Regular	53,144,000	66,175,000	
PS	43,498,000	46,744,000	
MOOE	9,098,000	19,431,000	
CO	548,000		

Operations	226,314,000	239,832,000	
Regular	226,314,000	239,832,000	
PS	154,467,000	170,947,000	
MOOE	66,332,000	68,885,000	
CO	5,515,000		
TOTAL AGENCY BUDGET	556,354,000	467,763,000	
Regular	556,354,000	467,763,000	
PS	283,627,000	283,613,000	
MOOE	109,028,000	127,816,000	
CO	163,699,000	56,334,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	441	441	
Total Number of Filled Positions	372	373	

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	177,439	196,855	
Total Permanent Positions	177,439	196,855	
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,593	9,360	
Representation Allowance	3,531	3,468	
Transportation Allowance	3,412	3,468	
Clothing and Uniform Allowance	2,272	2,340	
Honoraria	69		
Mid-Year Bonus - Civilian	14,701	16,404	
Year End Bonus	14,910	16,404	
Cash Gift	1,938	1,950	
Productivity Enhancement Incentive	2,031	1,950	
Performance Based Bonus	7,301		
Step Increment		494	
Collective Negotiation Agreement	5,148		
Total Other Compensation Common to All	64,906	55,838	

Other Benefits		
Retirement and Life Insurance Premiums	20,719	23,621
PAG-IBIG Contributions	462	468
PhilHealth Contributions	1,883	2,036
Employees Compensation Insurance Premiums	458	468
Loyalty Award - Civilian	276	
Terminal Leave	17,484	4,327
Total Other Benefits	<u>41,282</u>	<u>30,920</u>
TOTAL PERSONNEL SERVICES	<u>283,627</u>	<u>283,613</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	4,343	5,197
Training and Scholarship Expenses	3,853	6,071
Supplies and Materials Expenses	7,368	11,086
Utility Expenses	9,391	8,259
Communication Expenses	7,055	9,817
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	408	413
Professional Services	279	4,416
General Services	38,331	40,296
Repairs and Maintenance	2,355	1,945
Taxes, Insurance Premiums and Other Fees	1,675	1,651
Other Maintenance and Operating Expenses		
Advertising Expenses	502	448
Printing and Publication Expenses	1,272	3,928
Representation Expenses	1,546	1,591
Transportation and Delivery Expenses	335	519
Rent/Lease Expenses	28,959	30,640
Membership Dues and Contributions to Organizations	25	6
Subscription Expenses	853	1,016
Donations	50	66
Other Maintenance and Operating Expenses	428	451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,028</u>	<u>127,816</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>392,655</u>	<u>411,429</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay	17,099	
Buildings and Other Structures	131,381	55,000
Machinery and Equipment Outlay	10,381	
Transportation Equipment Outlay	4,838	
Furniture, Fixtures and Books Outlay		328
Intangible Assets Outlay		1,006
TOTAL CAPITAL OUTLAYS	<u>163,699</u>	<u>56,334</u>
GRAND TOTAL	<u>556,354</u>	<u>467,763</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Rational use of land and orderly development of communities improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Rational use of land and orderly development of communities improved		
LAND USE REGULATORY PROGRAM		
Outcome Indicators		
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	12 (70%)	18 (106%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	90%	97.40%
Output Indicators		
1. Percentage of HOA applications for registration approved and registered within the prescribed period	90%	94.30%
2. Percentage of license to sell applications acted upon within the prescribed period	90%	93.67%
3. Percentage of inspections that result in issuance of notice of violation	37%	16.80%
LAND USE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	91.30%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better	66%	66.93%
Output Indicators		
1. Percentage of decisions rendered out of the total number of cases	46%	43.40%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	70%	58.20%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	70%	54.05%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Rational use of land and orderly development of communities improved			
LAND USE REGULATORY PROGRAM			
Outcome Indicators			
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	15 (88%)	12 (70%)	
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	94%	90%	
Output Indicators			
1. Percentage of HOA applications for registration approved and registered within the prescribed period	94%	95%	

2. Percentage of license to sell applications acted upon within the prescribed period	92%	90%
3. Percentage of inspections that result in issuance of notice of violation	19%	21%

LAND USE ADJUDICATION PROGRAM

Outcome Indicators

1. Percentage of decisions elevated to Court of Appeals that are affirmative	91%	90%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better	60%	43%

Output Indicators

1. Percentage of decisions rendered out of the total number of cases	45%	46%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	60%	62%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	60%	67%