

PHYSICAL AND FINANCIAL PLAN  
FY 2010 - 2011

FEB 24 2011  
BUDGET MANAGEMENT BUREAU - B

BED NO. 1


Department : OTHER EXECUTIVE OFFICE  
Agency : HOUSING AND LAND USE REGULATORY BOARD  
Fund : General Fund 101

PERFORMANCE MEASURES (1)	FY 2010 ACCOMPLISHMENT		FY 2011											
	PHYSICAL (2)	FINANCIAL (2)	PHYSICAL TARGET					FINANCIAL TARGET ( IN THOUSANDS)						
			Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7)=(3)+(4)+(5)+(6)	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12)=(8)+(9)+(10)+(11)		
General Support and Administrative Services														
FO 1: Policy formulation, dissemination, implementation and monitoring services on the land use planning, zoning administration and real estate project development		64,084								12,772	13,439	12,357	13,439	52,007
1.a Number of policy guidelines, rules and regulations, systems and procedures formulated/updated or amended	5	7,351		10 (Annual)				10	1,665	1,706	1,636	1,706	6,713	
2.a Number of technical/legal researches conducted	149	6,372	45	45	45	45	180	1,522	1,605	1,470	1,605	6,202		
2.b No. of technical/legal opinions rendered	257		39	39	39	39	156							
3.a No. of HLURB accomplishment reports prepared and submitted to HUDCC, DBM, COA, Senate, Congress and other agencies	40	19,085	10	10	10	10	40	3,098	3,291	2,964	3,291	12,644		
3.b Number of performance assessment and target setting sessions conducted	1		2 (Annual)				2							
4.a No. administrative issuances prepared and disseminated	41	31,276	12	12	13	13	50	6,487	6,837	6,287	6,837	26,448		
4.b Number of board resolutions prepared	12		3	3	3	3	12							
4.c No. of staff training provided/attended	36		25	25	25	25	100							
MFO 2: Capability building and technical assistance services on land use planning, zoning administration and real estate project development		21,378							4,473	4,697	4,272	4,697	18,139	
1.a Number of LGUs provided technical assistance in the formulation/update, review and approval of CLUPs and ZOs	148	21,378		111 (Annual)			111	4,473	4,697	4,272	4,697	18,139		
2.a Number of submitted CLUPs reviewed/evaluated by the Board	10 revd. 4 appd.		3	3	3	3	12							


PERFORMANCE MEASURES (1)	FY 2010 ACCOMPLISHMENT		PHYSICAL TARGET					FY 2011 FINANCIAL TARGET (IN THOUSANDS)				
	PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	(2)		(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)	(8)	(9)	(10)	(11)	(12)=(8)+(9)+(10)+(11)
3.a Number of LGUs trained/provided consultation services on subdivision plan process, evaluation, monitoring, review and approval of CLUPs and zoning administration	1,173		250	250	250	250	1,000					
MFO 3: Regulatory services on the development and other real estate projects, brokers, salemen, dealers and HOAs		101,054						20,681	21,881	19,537	21,881	83,980
1.a Number of Licenses to Sell issued	769	50,306	250	250	250	250	1,000	10,279	10,886	9,737	10,886	41,788
1.b Number of other permits, clearances and registration certificates approved/issued	8,059		2,250	2,250	2,250	2,250	9,000					
2.a Number of real estate brokers, salesmen and dealers registered	2,380		3,000				3,000					
3.a Number of HOAs registered	563		203	204	204	204	815					
4.a Number of field and non-field monitoring/investigations conducted	21,672	50,748	5,725	5,725	5,725	5,725	22,900	10,402	10,995	9,800	10,995	42,192
MFO 4: Adjudication services on complaints/cases/appeals relative to land use/zoning, housing and real estate development and HOAs		27,238						5,915	6,266	5,503	6,266	23,950
1.a Number of complaints/cases adjudicated	706	27,238	316	316	316	317	1,265	5,915	6,266	5,503	6,266	23,950
2.a Number of appealed cases resolved	727		150	150	150	150	600					
<b>TOTAL</b>		<b>213,754</b>						<b>43,841</b>	<b>46,283</b>	<b>41,669</b>	<b>46,283</b>	<b>178,076</b>

PREPARED BY:

APPROVED BY:

  
**ARTURO M. DUBLADO**  
 DIRECTOR, PLANS AND PROGRAMS GROUP

  
**MARIZEL B. CORREOS**  
 HEAD, FINANCE DIVISION

  
**ANTONIO M. BERNARDO**  
 CHIEF EXECUTIVE OFFICER &  
 COMMISSIONER