

**CY 2013 PHYSICAL PLAN**

Department/Agency: **HOUSING AND LAND USE REGULATORY BOARD**

BED No.2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAMS ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan 1 - Oct. 31	ESTIMATE Nov. 1- Dec. 31		1st	2nd	3rd	4th	
1	2	3		4	5				
<b>MFO I:</b> <b>POLICY FORMULATION, DISSEMINATION,</b> <b>IMPLEMENTATION AND MONITORING</b> <b>SERVICES ON LAND USE PLANNING,</b> <b>ZONING ADMINISTRATION, REAL ESTATE</b> <b>PROJECT DEVELOPMENT</b>  1. General Support and Administration Services									
1.1 Formulation/ Updating of Standards, Guidelines, Rules and Regulations on Land Use Planning, Zoning/ other Development Control Housing and Real Estate Development Project and HOAs.	No. of policy guidelines, rules and regulations formulated/ updated	8	1	12	4	4	4	4	4
1.2 Conduct of Researches and Related Studies	No. of researches conducted	621	120	365	95	90	90	90	90
	No. of legal opinions rendered	727	140	245	65	60	60	60	60
1.3 Operational Support for the Implementation of Programs and Projects including Special/ Ad-Hoc Projects.	No. of HLURB accomplishment reports prepared and submitted to HUDCC, DBM, COA, Senate, Congress and other agencies	36	4	34	8	8	8	8	10
	No. of performance assessment and target setting session conducted	0	1	1	0	0	0	0	1

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1	2	3		4	5			
1.4 Technical Support to Management on Program Conceptualization and Development, Implementation/ Coordination and Monitoring	No. of administrative issuances prepared and disseminated	9	2	72	18	18	18	18
	No. of board resolutions prepared	13	1	12	3	3	3	3
	No. of staff training provided/ attended	21	37	95	25	25	25	20
<b>MFO II: CAPABILITY BUILDING AND TECHNICAL ASSISTANCE SERVICES ON LAND USE PLANNING, ZONING ADMINISTRATION, REAL ESTATE PROJECT DEVELOPMENT</b>								
II.1 Provision of Technical Assistance to LGUs in the Formulation/ Updating of CLUPs and ZOs	No. of LGUs provided technical assistance	814	72	125	35	30	30	30
II.2 Review/Evaluation/ Approval of CLUPs of HUCs, ICCs, Metro Manila Cities, Municipality, Provinces	No. of submitted CLUPs for review/ evaluation	15	0	12	3	3	3	3
II.3 Training and Consultation Services for LGUs on Comprehensive Land Use Planning and Zoning Administration, CLUP Review and Approval, and Processing/ Evaluation of Subdivisions Plans	No. of LGUs trained	4,823	800	550	150	150	125	125

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		Jan 1 - Oct. 31	Nov. 1- Dec. 31						
1	2	3		4	5				
<b>MFO III: REGULATORY SERVICES ON THE DEVELOPMENT AND SALE OF SUBDIVISION, CONDOMINIUM AND OTHER REAL ESTATE PROJECTS BROKERS, SALESMEN, DEALERS AND HOAs</b>									
III.1 Processing of Application for Licenses/ Permits/ Clearances , Registration Certificates and other Issuances pertaining to Development and Sale of Subdivision, Condominium and other Real Estate Development Projects	No. of licenses to sell issued	749	150	1,050	270	260	260	260	
	No. of other permits clearances and registration certificates approved/ issued	5,792	1,160	9,050	2,260	2,260	2,265	2,265	
III.2 Registration of Real Estate Brokers, Salesmen and Dealers	No. of real estate brokers, salesmen and dealers, registered	1,012	202	3,050	765	765	760	760	
III.3 Registration and Supervision of HOAs and other related activities	No. of HOAs registered	482	96	1,020	255	255	255	255	
III.4 Monitoring of Implementation/ Compliance with Locational Development Permits issued, including the Formulation of Implementing Rules and Regulations for Enforcement	Number of field and non- field monitoring activities conducted	28,226	5,645	23,000	5,750	5,750	5,750	5,750	

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		ACTUAL Jan 1 - Oct. 31	ESTIMATE Nov. 1- Dec. 31		1st	2nd	3rd	4th
		3			5			
1	2	3		4	5			
MFO IV: ADJUDICATION SERVICES ON COMPLAINTS/ CASES/ APPEALS RELATIVE TO LAND USE, ZONING, HOUSING AND REAL ESTATE DEVELOPMENT AND HOAs								
IV.1 Hearing/Resolution of Complaints/ Cases arising from the Implementation of Laws, Rules and Regulations on Zoning, Subdivision and Condominium Development and HOAs	Number of regional cases resolved	713	143	1,340	335	335	335	335
IV.2 Adjudication of Appealed Cases on Decisions/ Actions of Regional Offices/ Arbiters and Zoning bodies of Local Government Units.	Number of appealed cases resolved	310	62	700	175	175	175	175

Prepared by:

**ARTURO M. DUBLADO**

Planning Officer  
Date

Noted by:

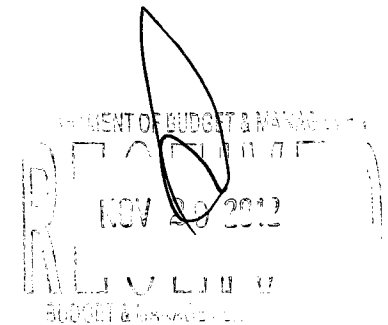
**MARIZEL B. CORREOS / JOREM V. TORRE**

Financial Services Head/Budget Officer  
Date

Recommended by:

**ANTONIO M. BERNARDO**

Agency Head/Department Secretary  
Date



**CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS and PROJECTS**

Department/Agency: **HOUSING AND LAND USE REGULATORY BOARD**

BED No.2-A

KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/ PROJECTS	DESCRIPTION OF PROGRAM/ PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2012 TARGETS/ MILESTONES	CY 2013 QUARTERLY TARGETS/MMILESTONES				REMARKS
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
			Jan 1 - Oct. 31	Nov. 1- Dec. 31						
1	2	3	4		5	6				7
KRA I: Transparent Accountability and Participatory Governance	I.1 Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/ other development control housing and real estate development project and HOAs.	To serve as guide to LGUs on what activities and uses to allow in a particular location and to serve as guide for the developers in developing real estate and other land development projects.	8	1	10 policies/ guidelines/ rules	3	3	3	3	
KRA II. Poverty Reduction and Empowerment of the Poor and Vulnerable	II.1 processing of application for licenses/ permits/ clearance, registration certificates and other issuances pertaining to development and sale of subdivision, condominium and other real estate development projects.	To regulate the real estate business through licensing and issuance of permits/ clearances.	749	150	1,000 licenses to sell	270	260	260	260	demand driven
	II.2 Registration of real estate brokers	For regulation	5,792	1,160	9,000 other permits/ clearances, certificates of registration	2,260	2,260	2,265	2,265	demand driven; most LGUs have updated CLUPs, thus, issuance of development permits and locational clearances are deviated
			1,072	202	3,000 real estate brokers	765	765	760	760	demand driven

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1	2	3	4		5	6				7
KRA III. Rapid Inclusive and Sustained Economic Growth	III.1 Provision of technical assistance to LGU in the formulation/ updating of CLUPs and ZOs	Capability building of LGUs and to comply with the provision of EO 72.	814	72	125 LGUs	35	35	30	30	
	III.2 Review/ evaluation/ approval of CLUPs of HUCs, ICCs, Metro Manila cities, municipalities and provinces	To check if the plan is consistent with existing guidelines and other plans	15	0	12 CLUPs	3	3	3	3	
	III.3 Training and consultation services for LGUs on comprehensive land use planning and zoning administration, CLUP review and approval, and processing/ evaluation of subdivision plans	Capability building of LGUs and to comply with the provision of EO 72, RA 9904 and other related laws	4,823	800	500 LGUs	150	150	125	125	
KRA IV. Just and lasting peace and rule of law	IV.1 Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/ other development control, housing and real estate development project and HOAs.	To serve as guide to LGUs on what activities and uses to allow in a particular location and to serve as guide for the developers in developing projects.	8	1	10 policies/guidelines/rules	3	3	3	3	
	IV. 2 Registration and supervision of HOAs	For regulation as mandated under RA 9904	482	96	815 HOAs	255	255	255	255	demand driven

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1	2	3	4		5	6				7
	IV.3 Monitoring of implementation/ compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	To determine compliance to development standards and approved plans	28,226	5,645	23,000 Monitoring Activities	5,750	5,750	5,750	5,750	
	IV. 4 Hearing/ resolution of complaints/ cases arising from the implementation of laws, rules and regulations on zoning, subdivision and condominium development and HOAs	To resolved the complaints from implementation of laws, rules and regulations on zoning, subdivisions and condominium development and HOAs	713	143	1,335 regional cases	335	335	335	335	
	IV- 5 Adjudication of appealed cases on decisions/ actions of regional offices/ arbiters and zoning bodies of local government units.	To evaluate/validate decisions/ actions of regional officers/ arbiters and zoning bodies of LGUs	310	62	700 appealed cases	175	175	176	176	Speedy disposition of cases; low filing rate of appealed cases

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1	2	3	4		5	6				7
KRA V. Integrity of the Environment and Climate Change Mitigation and Adaption	V.1 Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/ other development control housing and real estate development project and HOAs.	To serve as guide to LGUs on what activities and uses to allow in a particular location and to serve as guide for the developers in developing real estate and other land development projects.	8	1	10 policies/ guidelines/ rules	3	3	3	3	

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DEPARTMENT OF BUDGET & MANAGEMENT  
NOV 20 2012  
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