



AGENCY BUDGET NOTES

For FY 2023



DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT



P1,451.7M
TOTAL NEW APPROPRIATIONS FOR 2023

COST STRUCTURE

P560.5M (38.6%)
General Admin and Support

P209.4M (14.4%)
Support to Operations

P681.8M (47.0%)
Operations

ALLOCATION BY AGENCY

OSEC P1,042.8M (71.8%)



HSAC P408.9M (28.2%)

ALLOCATION BY ATTACHED CORPORATIONS



NHA P2,000.0M



SHFC P500.0M

BREAKDOWN OF OPERATIONS BUDGET



P179.2M (26.3%)

Homeowners Association and Community Development Program



P143.1M (21.0%)

Human Settlements and Urban Development Coordination Program



P136.0M (20.0%)

Human Settlements Adjudication Program



P116.7M (17.1%)

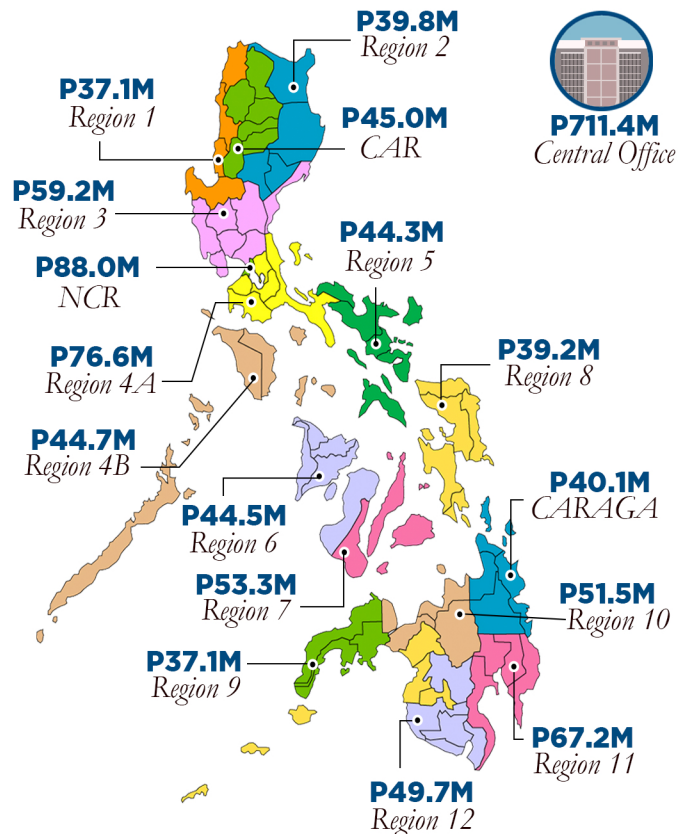
Housing and Real Estate Development Regulation Program



P106.8M (15.7%)

Environmental, Land Use, Urban Planning and Development Program

REGIONAL ALLOCATION OF THE 2023 EXPENDITURE PROGRAM (P1,528.5M)



QUICK FACTS

KEY SECTOR INFORMATION

Census of Population and Households

(2000 - 2020)

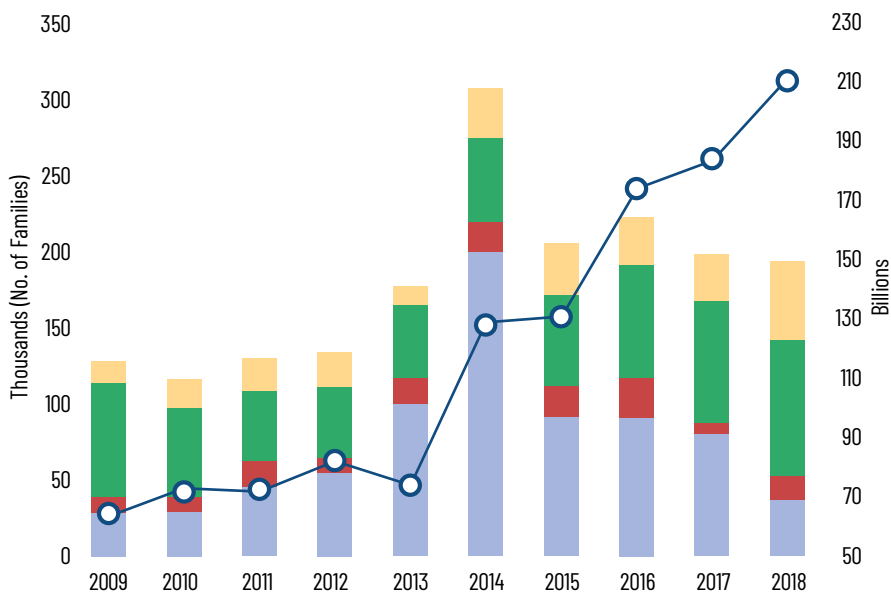
Census Year	Population	Number of Households	Average HH size	Population Density (per sq. km)
2000	76,332,470	15,275,046	5.0	255
2010	92,097,978	20,171,899	4.6	308
2015	100,573,715	22,975,630	4.4	337
2020	108,667,043	26,393,906	4.1	363

Source: PSA, 2000, 2010, 2020 Census of Population and Housing, and 2015 Census of Population

- In 2020, the country's population density averaged at 363 persons per square kilometer of land. Two regions which posted more than double the national population density are: NCR (21,765 persons/sq km) and Region 4-A-CALABARZON (977 persons/sq km).
- Other regions which surpassed the national average (persons/sq km) are Central Luzon Region at 567, Central Visayas Region at 509, Ilocos Region at 409, and Western Visayas at 383.

Number of Households Provided with Housing Loans or Tenure

2009-2018



Source: PSA Yearbook 2020

Home Guaranty Corp. Pag-ibig Fund Social Housing Finance Corp. Nat'l Housing Authority Total Loan Amount

Status of Housing Tenure in the Philippines

Distribution of Families

59.8%
Owned/owner-like possession

12.0%
Rented

25.1%
Rent-free with consent of owner

3.1%
Rent-free without consent of owner

Source: APIS 2020

Housing Needs by Major Island Group

As of December 2021

Region	Total Housing Needs ^{a/}	Total Informal Sector Families (ISFs) ^{b/}	Land Needed for Housing (In ha)	Land Identified for Housing (In ha)
NCR	696,592	255,116	23,288.0	24,632.0
Luzon	2,673,614	1,458,386	17,101.4	38,285.8
of which: Reg. IV-A	1,378,589	590,567	7,358.4	9,436.2
Visayas	1,540,663	1,028,442	8,781.4	18,424.3
Mindanao	1,747,480	1,011,593	11,611.6	21,427.3
TOTAL	6,658,349	3,753,537	60,782.4	102,769.4

^{a/} Includes homeless, displaced HHs, increase in HH, and doubled up HH

^{b/} Includes Tenurial Upgrading (need to improve land tenure status), homeless, and displaced HHs; Some regions have higher number of Total ISFs versus Total Housing Needs due to the high number of units needing tenurial upgrading.

Source: DHSUD-Public Housing and Settlements Service

HIGHLIGHTS

- ❑ *Expenditure Program.* For 2023, the proposed expenditure program of the Department of Human Settlements and Urban Development (DHSUD) amounts to P1,528.5 million—of which P1,451.7 million are new appropriations and P76.8 are automatic appropriations. The DHSUD expenditure program for 2023 is higher by P542.2 million or 55% compared to the P986.3 million budget this year.

About P1,097.6 million or 71.8% of the Department's expenditure program in 2023 will go to the Office of the Secretary while the remaining 28.2% will go to the Human Settlements Adjudication Commission (HSAC). Breakdown of the DHSUD budget by expense class is as follows: Personal Services (PS) with P935.8 million (61.2%), Maintenance and Other Operations Expenses with P481.5 million (31.5%), and Capital Outlay (CO) with P111.3 million (7.3%). Notably, the CO budget increased by P72.3 million or 185.7% from the current year's level.

- ❑ *New Appropriations by Cost Structure.* Of the P1,451.7 million proposed new appropriations for 2023, most will go to Operations and General Administration and Support Services with a budget of P681.8 million (47%) and P560.5 million (38.6%), respectively. Support to Operations will get an allocation of P209.4 million (14.4%).
- ❑ *Allocation by Major Programs.* Of the total P681.8 million Operations budget of DHSUD, the Homeowners Association and Community Development Program (OSEC) will get the biggest share of P179.2 million (26.3%). Other DHSUD-OSEC programs will have allocations as follows: Human Settlements and Urban Development Coordination Program with P143.1 million (21%), Housing and Real Estate Development Regulation Program with P116.7 million (17.1%), and Environmental, Land Use, Urban Planning and Development Program with P106.8 million (15.7%). Meanwhile, the Human Settlements Adjudication Program of HSAC shall cover the remaining P136.0 million or 20% of the total Operations budget next year.
- ❑ *Budget Utilization and Unused Appropriations.* The Obligation-Appropriations Ratio (OAR) is a measure of how efficient agencies utilize their budget. The overall utilization rate of DHSUD improved from 83.8% in 2020 to 95.1% in 2021. This may be attributed to the better utilization performance of both OSEC and HSAC. Relative to this, the Department was able to minimize its unused appropriations from P110.1 million in 2020 to P50.9 million in 2021.
- ❑ *Compliance with Audit Recommendations.* The 2021 Annual Audit Reports (AARs) for DHSUD agencies show 130 COA recommendations from prior years. Both OSEC and HSAC were able to comply with 94 recommendations (72.3%) while 36 remained unimplemented (27.7%).

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DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT*

I. MANDATE AND ORGANIZATIONAL OUTCOMES

- 1.1 *Building Access to Safe and Secure Communities.* The development of livable shelter and resilient communities nationwide, which is as a strategy to increase livelihood opportunities and to improve human development outcomes, is one of the key priorities under the Philippine Development Plan (PDP) 2017-2022. In line with the sectoral goal of the Department of Human Settlements and Urban Development (DHSUD), the government intends to promote and expand the access to safe, secure, and well-planned communities around the country. This will be achieved by providing affordable housing and by developing sustainable and resilient urban centers in partnership with the private sector, local government units, and other stakeholders.
- 1.2 *Mandate.* The DHSUD is the primary national government agency responsible for the management of housing needs, human settlement, and urban development initiatives in the Philippines. The Department serves as the main planning and policymaking, regulation, program coordination, and performance monitoring entity of all housing and community development concerns, particularly on the access to and affordability of basic human needs. As its chief unit, the Office of the Secretary (OSEC) exercises supervision and control over the Department and has the authority and responsibility for the discharge of mandate, powers, and functions of the DHSUD.
- 1.3 The Department was established by virtue of Republic Act (RA) No. 11201 (DHSUD Act), which consolidated and absorbed the duties and responsibilities of the now defunct Housing and Urban Development Coordinating Council (HUDCC) and Housing and Land Use Regulatory Board (HLURB) in 2019. The law reconstituted the HUDCC into the DHSUD, and at the same time the HLURB into the Human Settlements Adjudication Commission (HSAC).
- 1.4 The main organizational outcomes of the DHSUD and its attached agency, HSAC, are as follows:
- ❑ DHSUD Office of the Secretary (OSEC): To provide adequate and affordable housing as well as to orderly develop communities; and
 - ❑ HSAC: To ensure that due process in resolving human settlement disputes is observed.

*This document was prepared by Juan Gabrielle R. Ignacio as input to the deliberations of the House Committee on Appropriations on the FY 2023 proposed National Budget. The report benefitted from the inputs of Director Pamela Diaz-Manalo and Executive Director Novel V. Bangsal, and from the overall guidance of Director General Romulo E.M. Miral, Jr. Ph.D. The layout/design of the infographics by Alexiz S. Taaca and Carla P. Soriano, and Tommy C. Lagasca are also acknowledged. The views, perspectives, and interpretations in this ABN do not necessarily reflect the positions of the House of Representatives as an institution or its individual Members. A copy of this publication is available at the CPBRD's website: cpbrd.congress.gov.ph.

1.5 Meanwhile, the organizational outcomes of the attached corporations of the Department are as follows:

- ❑ National Housing Authority (NHA): To provide adequate housing for low-income families;
- ❑ National Home Mortgage Finance Corporation (NHMFC): To improve access to secure shelter financing of low-income families; and
- ❑ Social Housing Finance Corporation (SHFC): To improve access to secure shelter finance of low-income families.

II. SOURCES OF APPROPRIATIONS

2.1 Table 1 presents the sources of funding of the Department of Human Settlements and Urban Development (DHSUD) for 2021-2023. The total budget includes the combined allocations from new appropriations, continuing appropriations,¹ automatic appropriations,² and budgetary adjustments.

2.2 The DHSUD has a total available appropriations of P1,528.5 million under the FY 2023 National Expenditure Program. This is bigger by 49.3% (P504.6 million) than that of the P1,023.9 million budget in 2022. The 2023 budget includes new appropriations totaling P1,451.7 million (95%) and automatic appropriations for Retirement and Life Insurance Premiums (RLIP) with an allocation of P76.8 million (5%).

TABLE I
SOURCES OF FUNDS, 2021-2023
DEPARTMENT HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

Particulars	Amounts (In Million Pesos)			Share to Total Appropriations		
	2021	2022	2023	2021	2022	2023
New Appropriations	656.5	942.4	1,451.7	62.9	92.0	95.0
Automatic Appropriations	50.4	43.9	76.8	4.8	4.3	5.0
Continuing Appropriations	72.6	37.7	-	7.0	3.7	-
Budgetary Adjustments	264.2	-	-	25.3	-	-
Total Available Appropriations	1,043.7	1,023.9	1,528.5	100.0	100.0	100.0
LESS: Unused Appropriations	50.9	37.7	-	-	-	-
Total Obligations	992.9	986.3	1,528.5	-	-	-

Note: Totals may not add up due to rounding off.
Source of basic data: NEP 2023

2.3 In 2021, the total budget of the Department is P1,043.7 million, which is higher than the 2022 level of P1,023.9 million. Aside from the P656.5 million (62.9%) new appropriations, a large portion of the 2021 budget is from the P264.2 million (25.3%) budgetary adjustments or transfers from the Miscellaneous Personnel Benefits Funds (MPBF) and Pension Gratuity Fund (PGF).

¹ Continuing appropriations refer to appropriations available to support obligations for a specified purpose or project, such as multi-year construction projects which require the incurrence of obligations even beyond the budget year (DBM, 2012).

² Automatic appropriations refer to appropriations programmed annually or for some other period prescribed by law, by virtue of outstanding legislation which does not require periodic action by Congress (BESF, 2022).

TABLE I.1
SOURCES OF FUNDS, 2021-2023
DHSUD ATTACHED CORPORATIONS

Particulars	Amounts (In Million Pesos)			Share to Total Appropriations		
	2021	2022	2023	2021	2022	2023
New Appropriations	4,325.2	6,689.5	2,500.0	45.3	98.0	100.0
Automatic Appropriations	-	-	-	-	-	-
Continuing Appropriations	1,370.1	135.3	-	14.4	2.0	-
Budgetary Adjustments	3,845.2	-	-	40.3	-	-
Total Available Appropriations	9,540.5	6,824.8	2,500.0	100.0	100.0	100.0
LESS: Unused Appropriations	732.1	135.3	-			
Total Obligations	8,808.4	6,689.5	2,500.0			

Source of basic data: NEP 2023

2.4 Meanwhile, the total available appropriations of DHSUD attached corporations or GOCCs reached P9,540.5 million in 2021, which includes new appropriations of P4,325.2 million (45.3%), budgetary adjustments of P3,845.2 million (40.3%), and continuing appropriations of P1,370.1 million (14.4%). A total of P732.1 million unused appropriations was recorded in the same year. For 2023, the total available appropriations of the said attached GOCCs is at P2,500.0 million which is considerably lower than this year's budget level of P6,824.8 million (*Table 1.1*).

III. EXPENDITURE PROGRAM

3.1 Tables 2 shows the proposed 2023 total expenditure program of the DHSUD at P1,528.5 million which is 55% or P542.2 million higher than the P986.3 million budget this year. In 2021, total actual spending of the DHSUD was at P992.9 million—of which the OSEC accounted for 69.4% (P689.3 million) and the HSAC with the remaining 30.6% (P303.5 million).

3.2 For 2023, the share of OSEC to the total expenditure program remains high at 71.8% (P1,097.6 million). The remaining 28.2% shall be allocated to the HSAC with an expenditure program of P430.9 million. Note that 2022 and 2023 amounts are net of budgetary adjustments which will only be determined at the end of the said fiscal year.

TABLE 2
EXPENDITURE PROGRAM BY AGENCY, 2021-2023

Particulars	Amounts (In Million Pesos)			Share to Total (%)		
	2021	2022	2023	2021	2022	2023
OSEC	689.3	696.8	1,097.6	69.4	70.7	71.8
HSAC	303.5	289.4	430.9	30.6	29.3	28.2
TOTAL (DHSUD)	992.9	986.3	1,528.5	100.0	100.0	100.0

Source of basic data: BESF 2023

3.3 Meanwhile, the expenditure program of DHSUD GOCCs for the current year amounted to P6,689.5 million, which is 24.1% or P2,118.9 million lower than the reported P8,808.4 million budget in 2021 (Table 2.1). Over the years, the NHA has received the bulk of the budgetary support to housing corporations, with a budget share of 80% (P2.0 billion) for 2023. Since NHMFC has no allocation for next year, the remaining 20% of the total will be lodged under SHFC's two major programs, with a combined budget of P500.0 million. The expenditure program of both NHA and SHFC will be lower next year as compared to the expenditure levels in 2021(actual) and 2022 (approved).

**TABLE 2.1
EXPENDITURE PROGRAM BY ATTACHED CORPORATION, 2021-2023**

Particulars	Amounts (In Million Pesos)			Share to Total (%)		
	2021	2022	2023	2021	2022	2023
NHMFC	500.0	1,000.0	-	5.7	14.9	-
NHA	7,168.4	5,175.6	2,000.0	81.4	77.4	80.0
SHFC	1,140.1	513.9	500.0	12.9	7.7	20.0
TOTAL (BSGC-DHSUD)	8,808.4	6,689.5	2,500.0	100.0	100.0	100.0

Source of basic data: BESF 2023

By Expense Class

3.4 In terms of expense class, the Personal Service (PS) component of the Department's budget will receive an allocation of P935.8 million, which is 61.2% of the total for next year. This is P409.4 million or 77.8% higher than the P526.4 million PS budget this year, and 44.3% (P287.5 million) higher than the actual PS level (P648.3 million) in 2021. This cost component covers the payment of salaries, wages, and other compensation (i.e., salary increase, allowances, honoraria, and premium contributions) of all DHSUD personnel, among others.

**TABLE 3
EXPENDITURE PROGRAM BY GENERAL EXPENSE CLASS, 2021-2023
(AMOUNTS IN MILLION PESOS)**

Particulars	Amounts (In Million Pesos)			Share to Total (%)		
	2021	2022	2023	2021	2022	2023
PS	648.3	526.4	935.8	65.3	53.4	61.2
MOOE	319.2	420.9	481.5	32.1	42.7	31.5
CO	25.4	39.0	111.3	2.6	3.9	7.3
TOTAL	992.9	986.3	1,528.5	100.0	100.0	100.0

Source of basic data: BESF 2023

3.5 MOOE allocation increased from P319.2 million in 2021 to the proposed P481.5 million in 2023. The amount for next year is about 31.5% of the whole DHSUD budget—and which shall cover the agency's other operating expenses such as procurement of professional services, general services, transportation and delivery expenses, and supplies, materials, and utility expenses.

3.6 For Capital Outlay, the DHSUD allocates P111.3 million or 7.3% of its total budget in 2023. This is 185.7% bigger or an additional P72.3 million in the CO budget next year. Notably, only the OSEC has an allocation for CO under its Support to Operations budget. This shall fund the unit’s technical support to management on program conceptualization, development, coordination, and monitoring. These include expenditures for purchase of goods and services such as vehicles, machinery and equipment, buildings, and other structures, among others, which are meant to benefit the agency beyond the fiscal year.

Staffing Summary

3.7 The Department (as a whole) has a total of 723 unfilled positions out of its 1,613 authorized positions in 2021. Although the rate of unfilled positions for OSEC and HSAC in 2021 remains high at 44.6% and 45.3%, respectively, these ratios have already improved as compared to that of 2020 (*Table 4*). Having a high number of unfilled authorized positions in a unit or agency may affect the overall performance of the government in the implementation of key housing programs and support projects.

TABLE 4
NUMBER OF AUTHORIZED AND UNFILLED POSITIONS BY AGENCY, 2020-2023

Agency	Authorized Positions				Unfilled Positions			
	2020	2021	2022	2023	2020	2021	2022	2023
OSEC	1103	1,103	1,103	1,103	890	492	383	383
HSAC	510	510	517	517	365	231	224	224
TOTAL	1,613	1,613	1,620	1,620	1,255	723	607	607

Source: Staffing Summary 2022-2023

3.8 The DBM Staffing Summary 2023 projects that the whole Department will be able to further decrease the number of its unfilled positions to 607 (37.5%) next year. Given that DHSUD is a relatively new agency, the improvement in the hiring and regularization of qualified employees and significant decrease in the combined vacancies under the OSEC and HSAC from 1,255 positions (77.8%) in 2020 to 723 (44.8%) in 2021 is a welcome development.

Regional Allocation

3.9 Table 5 presents a comparison of the regional distribution of DHSUD’s expenditure program for the period 2021-2023. For 2023, the Central Office will get the lion’s share of the Department’s budget at P711.4 million (46.5%), while the regional offices will have a combined allocation of P817.1 million (53.5%). The Central Office budget for next year is bigger by P227.7 million or an increase of 47.1% than this year’s allocation of P483.7 million.

3.10 Among the regional offices, the top five (5) with the biggest budget share are the National Central Region (NCR) with 5.8% (P88 million), Region 4A with 5.0% (P76.6 million), Region 11 with 4.4% (P67.2 million), Region 3 with 3.9% (P59.2 million), and Region 7 with 3.5% (P53.3 million).

TABLE 5
REGIONAL DISTRIBUTION OF THE DHSUD BUDGET, 2021-2023
(AMOUNTS IN MILLION PESOS)

Region	2021 Actual		2022 Program		2023 Proposed	
	Amount	Share (%)	Amount	Share (%)	Amount	Share (%)
Nationwide	-	-	-	-	-	-
Central Office	439.6	44.3	483.7	49.0	711.4	46.5
NCR	58.4	5.9	52.7	5.3	88.0	5.8
CAR	34.2	3.4	35.4	3.6	45.0	2.9
Region 1	22.4	2.3	22.9	2.3	37.1	2.4
Region 2	17.0	1.7	17.6	1.8	39.8	2.6
Region 3	41.9	4.2	39.4	4.0	59.2	3.9
Region 4A	58.9	5.9	50.6	5.1	76.6	5.0
Region 4B	34.5	3.5	35.6	3.6	44.7	2.9
Region 5	30.3	3.1	30.1	3.0	44.3	2.9
Region 6	34.1	3.4	29.6	3.0	44.5	2.9
Region 7	36.7	3.7	39.0	4.0	53.3	3.5
Region 8	22.6	2.3	18.3	1.9	39.2	2.6
Region 9	20.8	2.1	16.6	1.7	37.1	2.4
Region 10	41.6	4.2	39.4	4.0	51.5	3.4
Region 11	43.6	4.4	40.6	4.1	67.2	4.4
Region 12	30.7	3.1	18.3	1.9	49.7	3.2
CARAGA	25.6	2.6	16.3	1.7	40.1	2.6
BARMM	-	-	-	-	-	-
TOTAL	992.9	100.0	986.3	100.0	1,528.5	100.0

Source of basic data: BESF 2023

IV. NEW APPROPRIATIONS

- 4.1 For 2023, the proposed new appropriations of the DHSUD amounts to P1,451.7 million, which will be P509.4 million (54.1%) more than the approved budget of P942.4 million in 2022. In terms of cost structure, the Operations budget, which finances the main programs and activities of the departments, shall account for 47.0% (P681.8 million) of the total new appropriations. Of the proposed budget for Operations, P545.8 million and P136.0 million will be allocated to OSEC and HSAC, respectively.
- 4.2 Meanwhile, the General Administration and Support (GAS) budget shall corner 38.6% or P560.5 million of the total new appropriations for 2023. The GAS budget level of both OSEC and HSAC is almost equal at P287.6 million and P272.9 million, respectively. These expenses include provisions for the administrative management and operational support to the entire agency operations.
- 4.3 OSEC's Support to Operations (STO) budget is pegged at P209.4 million or 14.1% of the total new appropriations of the DHSUD.. Similar to that of previous years, HSAC does not have any allocations for STO budget, which covers expenses for the provision of support programs and activities to the general operations of the Department.

4.4 Meanwhile, the attached government corporations under the DHSUD, namely, the NHA and SHFC will get P2,000 million and P500 million, respectively, as part of the P2,500 million budgetary support to housing-related GOCCs. Notably, there is no allocation for the National Housing Mortgage Finance Corporation (NHMFC) for 2023 unlike in the preceding years.

TABLE 6
NEW APPROPRIATIONS BY AGENCY AND COST STRUCTURE, FY 2023
(AMOUNTS IN MILLION PESOS)

Agency	Amounts				Share to Total Agency (%)			
	GAS	STO	Operations	Total Agency	GAS	STO	Operations	Total Agency
OSEC	287.6	209.4	545.8	1,042.8	27.6	20.1	52.3	100.0
HSAC	272.9	-	136.0	408.9	66.7	-	33.3	100.0
TOTAL DHSUD	560.5	209.4	681.8	1,451.7	38.6	14.4	47.0	100.0
Attached Corporations								
NHA	-	-	2,000.0	2,000.0	-	-	100.0	100.0
SHFC	-	-	500.0	500.0	-	-	100.0	100.0
TOTAL GOCCs	-	-	2,500.0	2,500.0	-	-	100.0	100.0

Note: Totals may not add up due to rounding off.
Source of basic data: NEP 2023

Appropriation by Program

4.5 Table 7 presents the breakdown of the DHSUD's Operations budget by program for the period 2021-2023. The Department's Operations budget for 2023 amounts to P681.8 million, which is 34.7% higher to the P506.0 million budget this year. This may be attributed to the increases in funding across all DHSUD programs, with the Homeowners Association and Community Development Program getting the highest allocation of P179.2 million or 26.3% of the total Operations budget.

4.6 In 2022, the OSEC introduced its the Environmental, Land Use, Urban Planning and Development Program, which covers the provision of technical assistance in preparing and updating land use plans and zoning ordinances of LGUs. The said program will get a funding of P106.8 million, which is P49.7 million or 87.2% more than its 2022 spending level. Another program introduced last year is the Housing and Real Estate Development Regulation Program. For 2023, the budget for the said program is pegged at P116.7 million, which is P32.6 million or 38.7% higher than this year's level of P84.1 million.

4.7 The Human Settlements and Urban Development Coordination (HSUDC) Program under the OSEC shall get P143.1 million (21% of Operations) funding in 2023—with an increment of about P3.9 million or 2.8% more than its budget in 2022. As one of the main programs of the DHSUD, this Program covers activities on coordination with housing agencies and stakeholders, survey of lands for socialized housing, technical advisory services for local government units (LGUs), and the National Drive Against Professional Squatters and Squatting Syndicates, among others.

TABLE 7
SUMMARY OF PROGRAMS FOR 2021-2023
DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

Program / Implementing Agency	Amount (In Million Pesos)			% Share to Total Program			Growth Rates '22-'23 (%)
	2021	2022	2023	2021	2022	2023	
Homeowners Association and Community Development Program (OSEC)	74.7	149.3	179.2	18.6	29.5	26.3	20.0
Human Settlements and Urban Development Coordination Program (OSEC)	187.9	139.1	143.1	46.8	27.5	21.0	2.8
Human Settlements Adjudication Program (HSAC)	75.2	76.4	136.0	18.7	15.1	20.0	78.1
Housing and Real Estate Development Regulation Program (OSEC)	-	84.1	116.7	-	16.6	17.1	38.7
Environmental, Land Use, Urban Planning and Development Program (OSEC)	-	57.1	106.8	-	11.3	15.7	87.2
Land Use, Housing and Real Estate Regulatory Program (OSEC)	63.9	-	-	15.9	-	-	-
TOTAL	401.7	506.0	681.8	100.0	100.0	100.0	34.7

Note: Totals may not add up due to rounding off.
Source: GAA 2021-2022 and NEP 2023

4.8 HSAC's sole program—the Human Settlement Adjudication Program—will receive a huge increase next year with an allocation of P136.0 million or 20% of the total Operations budget. The proposed budget for the said HSAC program is P59.7 million or 78.1% higher than the current year's allocation of P76.4 million. This may be attributed to higher proposed funding of HSAC's sub-programs on the conduct of legal researches/studies and on the resolution of housing-related cases and complaints.

TABLE 7.1
SUMMARY OF PROGRAMS FOR 2021-2023
DHSUD ATTACHED CORPORATIONS

Program / Implementing GOCC	Amount (In Million Pesos)			% Share to Total Program			Growth Rates '22-'23 (%)
	2021	2022	2023	2021	2022	2023	
Comprehensive and Integrated Housing Program (NHA)	3,456.0	5,175.6	2,000.0	79.9	77.4	80.0	(61.4)
Socialized Housing Loan Take-Out of Receivables (SHELTER) Program (NHMFC)	500.0	1,000.0	-	11.6	14.9	-	(100.0)
High Density Housing Program (SHFC)	369.2	313.9	313.9	8.5	4.7	12.6	-
Community Mortgage Program (SHFC)	-	200.0	186.1	-	3.0	7.4	(7.0)
TOTAL	4,325.2	6,689.5	2,500.0	100.0	100.0	100.0	(62.6)

Source: GAA 2021-2022 and NEP 2023

4.9 Meanwhile, the proposed budget for programs of the DHSUD-attached GOCCs amounts to P2.5 billion, which is 62.6% or P4.2 billion lower than this year's allocation. This can be attributed to the lower proposed appropriations for all GOCC programs such as NHA's Comprehensive and Integrated Housing Program with only P2 billion, SHFC's High

Density Housing Program with P313.9 million and Community Mortgage Program with P186.1 million (*Table 7.1*). Notably, no allocation was set aside for NHMFC’s Socialized Housing Loan Take-Out of Receivables (SHELTER) Program for next year.

V. PERFORMANCE REVIEW

Budget Utilization

- 5.1. Table 8 shows the obligation-appropriations ratio (OAR) and unused appropriations of the DHSUD from 2019 to 2021. The 2019 data reflects the ratios for the Department’s predecessor agencies—the Housing and Urban Development Coordinating Council (HUDCC) and the Housing and Land Use Regulatory Board (HLURB), while the 2020-2021 figures are based on the DHSUD agencies’ budget utilization performance.
- 5.2. In 2021, the overall utilization rate of DHSUD (based on OAR) is relatively high at 95.1% compared to its 2020 rating of 83.8%, and the combined utilization rates of HUDCC and HLURB in 2019 at 91.4%. Meanwhile, between OSEC and HSAC, the former posted a better performance with an obligation-appropriations ratio of 96.7%, while the latter had an OAR of 91.7%.
- 5.3. Since the Department posted a higher utilization rate in 2021, it was able to minimize its unused appropriations to P50.9 million, which is 53.8% lower than the unused appropriations in 2020. Nonetheless, the unused appropriations of the Department can be attributed to its P49.9 million unobligated allotments and P1.0 million unreleased appropriations.

TABLE 8
OBLIGATIONS-APPROPRIATIONS RATIO
AND UNUSED APPROPRIATIONS, 2019-2021

Particulars	Obligation-Appropriations Ratio (%)			Unused Appropriations (In Million Pesos)		
	2019	2020	2021	2019	2020	2021
OSEC	-	89.6	96.7	-	41.7	23.4
HSAC	-	75.4	91.7	-	68.4	27.4
HUDCC	79.3	-	-	41.8	-	-
HLURB	96.4	-	-	17.8	-	-
TOTAL	91.4	83.8	95.1	59.7	110.1	50.9

Sources of basic data: NEP 2021-2023

- 5.4. The absorptive capacity of each agency or government unit can also be measured by its disbursement rate or the ratio of disbursements to appropriations. In the case of DHSUD (as a department), its disbursement rate improved from 83.3% in 2020 to 93.4% in 2021. OSEC was able to disburse 95.7% of its total appropriations in 2021, while HSAC's disbursement rate was only 88.5%. As shown in Table 9, disbursement rates of OSEC and HSAC in 2020 were lower at 88.9% and 75.3%, respectively. These annual agency disbursements, which pertains to the actual withdrawal of cash from the Treasury, may or may not include payables related to prior years’ obligations hence the same should be cautiously considered.

TABLE 9
DISBURSEMENT RATE BY AGENCY, 2020-2021
(AMOUNTS IN MILLION PESOS)

Particulars	2020			2021		
	Appropriations	Disbursements	Disbursement Rate (%)	Appropriations	Disbursements	Disbursement Rate (%) ^{a/}
OSEC	401.6	357.1	88.9	712.8	682.0	95.7
HSAC	277.6	209.0	75.3	331.0	293.0	88.5
TOTAL	679.2	566.1	83.3	1,043.7	975.0	93.4

a/ Disbursement rate – ratio of disbursements to appropriations
Source: SAAODB 2020-2021, DBM

5.5 Table 10 shows the budget utilization rates of the major programs of DHSUD agencies based on their respective Statement of Appropriations, Allotments, Obligations, Disbursements and Balances (SAAODB) for FY 2021. OSEC's Human Settlements and Urban Development Coordination (HSUDC) Program, which receives the largest chunk of DHSUD's Operation budget reported a high obligation rate of 92.7% and a disbursement rate of 90.3%. This may be due to the high disbursement performance of the OSEC in the following sub-programs under the HSUDC Program: (a) monitoring of housing agencies and stakeholders, (b) technical advisory services for local shelter planning, and (c) technical assistance in the preparation of Comprehensive Land Use Plans (CLUPs) and Zoning Ordinances (ZOs).

TABLE 10
BUDGET UTILIZATION BY MAJOR PROGRAM, 2021
(AMOUNTS IN MILLION PESOS)

Program	Appropriations	Obligations	Disbursements	Obligation Rate (%) ^{a/}	Disbursement Rate (%) ^{b/}
Human Settlements and Urban Development Coordination Program (OSEC)	192.9	178.7	174.2	92.7	90.3
Of which: Sub-Programs Policy Formulation and Monitoring of Housing Agencies and Stakeholders	33.7	33.7	33.7	100.0	100.0
Technical Advisory Services for LGUs in Shelter Planning	38.4	36.7	37.8	95.6	98.4
Provision of Technical Assistance to LGUs in the Preparation of CLUPs and ZOs	38.8	38.8	38.8	99.9	99.9
Homeowners Association and Community Development Program (OSEC)	77.4	76.8	76.5	99.2	98.9
Human Settlements Adjudication Program (HSAC)	75.2	66.3	65.6	88.1	87.2
Land Use, Housing and Real Estate Regulatory Program (OSEC)	69.5	69.0	68.9	99.3	99.1

a/ Obligation rate – ratio of obligations to appropriations

b/ Disbursement rate – ratio of disbursements to appropriations

Note: Percentage rates may differ from the ratios of the given data due to rounding off.

Source: SAAODB 2021 (FAR No. 1 in Transparency Seal)

- 5.6 Meanwhile, the other major programs of DHSUD, namely—(1) the Homeowners Association and Community Development Program, and (2) the Land Use, Housing and Real Estate Regulatory Program, both posted high obligation and disbursement rates of at least 96% in 2021 (*Table 10*). The Human Settlements Adjudication Program under HSAC posted relatively lower obligation and disbursement rates of 88.1% and 87.2%, respectively. The said HSAC program includes the provision for legal research and studies as well as for the resolution of cases or complaints related to the implementation of rules and regulations on land use, property development, homeowner association disputes, among others.

Performance Indicators by Major Programs

- 5.7 Table 11 presents the outcome and output indicators of the major programs of DHSUD together with the accomplishments of its units. It may be noted that the Department, in general, has retained several of its performance indicators that it has laid out during its inception in 2020. For 2021 and 2022, the units under DHSUD have revised/adopted 23 indicators.
- 5.8 *Human Settlements and Urban Development Coordination Program (OSEC)*. As reported in the National Expenditure Program, the OSEC was not able to achieve its targets in 2021. In particular, the OSEC reported low achievement in terms of socialized housing after it was only able to provide 99,817 socialized housing for every 1.15 million housing, which is lower than its 2021 target of 129,933 units. In terms of output indicators, only 205 families (out of the 1,500 target) were provided with security of tenure through the issuance of their respective Certificates of Land Allocation (CELA). The OSEC has also failed to meet its technical support targets such as the development of database and shelter information (0 out of 2 database), conduct baseline and benchmark studies for urban development (0 out of 2 studies), facilitation of LGU shelter planning workshop (111 out of 141 target LGUs), and the issuance and updating of housing policies (248 out of 457 policies disseminated).
- 5.9 *Homeowners Association and Community Development Program (OSEC)*. Under this program, the sole output indicator in 2021 is based on the completion of homeowners' association (HOA) registrations. OSEC has attained an 83% processing rate last year, which is below its target of 94%. For 2022 and 2023, the program will be observing a different set of outcome and output indicators, which includes higher HOA application processing rate of 97%-98%, technical assistance/support to HOAs and housing cooperatives, and development of policies and strategies for HOA and community development, among others.
- 5.10 *Homeowners Association and Community Development Program (OSEC)*. Under this program, the sole output indicator in 2021 is based on the completion of homeowners' association (HOA) registrations. OSEC has attained an 83% processing rate last year, which is below its target of 94%. For 2022 and 2023, the program will be observing a different set of outcome and output indicators, which includes higher HOA application processing rate of 97%-98%, technical assistance/support to HOAs and housing cooperatives, and

development of policies and strategies for HOA and community development, among others.

- 5.11 *Environmental, Land Use and Urban Planning and Development Program* (OSEC). This program has only one outcome indicator which focuses on monitoring the plans of local governments for sustainable and resilient settlements. The OSEC has pegged its target for 2022 and 2023 at 44% and 46% (of LGUs with approved plans), respectively. The program shall also be assessed by the number of local land use plans, framework plans, and zoning ordinances reviewed, and number of strategies for human settlements and urban development formulated, among others.

TABLE II
PERFORMANCE INDICATORS OF MAJOR PROGRAMS, 2021-2023

Program	2021		2022 Target	2023 Target
	Target	Actual		
OSEC: Human Settlements and Urban Development Coordination Program				
Outcome Indicators				
Percentage of families provided secure tenure through different modalities (housing need/ demand)	12.4%	16.7%		
Proportion of socialized and low-cost housing target vis-à-vis housing needs	129,933: 1.15M (socialized) 57,232: 1.15M (low-cost)	99,817: 1.15M (socialized) 91,847: 1.15M (low-cost)	115,242: 1.15M (socialized) 76,282: 1.15M (low-cost)	115,242: 1.23M (socialized) 91,847: 1.23M (low-cost)
Percentage increase in socialized housing assistance/financing	20%	31.07%		
Percentage of families provided security of tenure in available public housing			16.21%	16.90%
Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	23 out of 1,634 LGUs	88 out of 1,634 LGUs		
Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	0%	1%	2%
Percentage of cities and municipalities with capacity to develop public housing and human settlements			80%	82%
Output Indicators				
Number of policies developed and issued or updated and disseminated	457	248		
Number of policies and programs developed/updated and disseminated			8	10
Number of strategies developed and adopted to address housing needs	4	18	6	8
Number of families provided secure tenure (through subdivision survey)	1,500 (through CELA)	205		
Database and shelter information developed	2	0		
Number of families provided security of tenure (Presidential Proclamations)			1,500	628
Number of LGUs provided with technical assistance in shelter planning by Writeshop	141	111		
Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	25	116		
Percentage of request for technical assistance to LGUs acted upon			97%	98%

Program	2021		2022 Target	2023 Target
	Target	Actual		
Baseline and benchmark studies for urban development	2	0		
OSEC: Land Use, Housing and Real Estate Regulatory Program				
Outcome Indicators				
Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans compliant to land use planning standards and guidelines	18 (100%)	103 (100%)		
Percentage of stakeholders who rated the regulatory process as satisfactory or better	97%	94%		
Output Indicators				
Percentage of license to sell applications acted upon within the prescribed period	94%	91%		
Percentage of inspections that result in issuance of notice of violation	16%	11%		
OSEC: Homeowners Association and Community Development				
Outcome Indicators				
Percentage of HOAs and communities organized and empowered			90%	90%
Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better			90%	92%
Output Indicators				
Percentage of HOA applications for registration approved and registered within the prescribed period	94%	83%		
Percentage of HOA applications acted upon within the prescribed period			97%	98%
Number of policies and programs developed/updated and disseminated			3	4
Number of plans, frameworks and strategies developed for HOAs and community development			3	4
Percentage of HOAs regulated and supervised			92%	92%
Percentage of requests of HOAs, housing cooperatives and CSOs for technical assistance acted upon			90%	91%
OSEC: Environmental, Land Use and Urban Planning and Development Program				
Outcome Indicators				
Percentage of LGUs with approved plans for sustainable and resilient human settlements			44%	46%
Output Indicators				
Number of Comprehensive Land Use Plans, Provincial Physical Framework Plans, and Zoning Ordinances reviewed for compliance to land use and urban planning guidelines			80	95
Number of policies and programs developed/updated and disseminated			8	8
Number of plans, frameworks and strategies formulated for human settlements and urban development			4	5
OSEC: Housing and Real Estate Development Regulation Program				
Outcome Indicators				

Program	2021		2022 Target	2023 Target
	Target	Actual		
Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better			90%	92%
Percentage of housing and real estate development projects monitored and ensured compliances			90%	92%
Output Indicators				
Percentage of license to sell applications acted upon within the prescribed period			94%	94%
Number of policies and programs developed/ updated and disseminated			6	6
Number of plans, frameworks and strategies formulated for housing and real estate development regulation			4	3
HSAC: Human Settlements Adjudication Program				
Outcome Indicators				
Percentage of decisions elevated to Court of Appeals that are affirmative	90%	94%		
Percentage of stakeholders who rated the adjudication processes as satisfactory of better	50%	71%		
Output Indicators				
Percentage of decisions rendered out of the total number of cases	36%	39%		
Percentage of decision rendered within sixty (60) days out of the total number of cases ripe for resolution	50%	28%		
Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	40%	33%		
Percentage of decisions rendered on real estate management within ninety (90) calendar days out of the total number of cases deemed submitted for decision			59%	59%
Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision			57%	57%

Source: NEP 2023

5.12 *Housing and Real Estate Development Regulation Program (OSEC)*. As a new DHSUD program, it will have two outcome indicators—(1) compliance monitoring of housing and real estate development projects and (2) monitoring of the Department's stakeholder feedback. Aside from the development and updating of policies and strategies on housing and real estate development regulation, another key output indicator under this program is the timely processing of license to sell applications.

5.13 *Human Settlements Adjudication Program (HSAC)*. The performance indicators under this program are designed based on HSAC's mandate to hear and resolve cases involving HOA, real estate activities, and other land use concerns. In 2021, the Commission failed to accomplish its targets on two indicators involving the rendering of decision on cases ripe for resolution. Moreover, HSAC has simplified its indicators from a total of five (5) in 2021 to only two (2) output indicators in 2022 and 2023. These two indicators shall also focus on the number of decisions rendered by the Commission on cases involving real estate management and HOA disputes, which are deemed submitted for decision.

VI. COA FINDINGS AND RECOMMENDATIONS

- 6.1 The Commission on Audit (COA) is mandated to ensure the integrity of fiscal and financial transactions of the government. The Annual Audit Report (AAR) contains the audit findings and recommendations for each audited agency. These reports, along with other COA special reports, are published online and are available at the COA website.
- 6.2 All government agencies are required by law to submit to COA a status report on the actions taken on the audit findings and recommendations within 60 days from receipt of the AAR. Copies of the same status reports shall also be submitted to the DBM, the Speaker of the House of Representatives, the President of the Senate, the House Committee on Appropriations, and the Senate Committee on Finance. The head of agency and the agency’s web administrator shall be responsible for publishing the reports on their website (*FY 2022 GAA, General Provisions, Section 97, page 803*).
- 6.3 Table 12 presents the status of implementation of prior year's COA recommendations as reported in the 2021 AAR of the DHSUD-OSEC, HSAC, and the attached housing corporations. Out of the 130 COA recommendations from prior years, both OSEC and HSAC were able to comply with 94 recommendations (72.3%) while 36 remained unimplemented (27.7%). In the case of the attached corporations, COA reported 213 recommendations from prior years—of which 37 (all pertaining to NHA) were not implemented. The COA reports that the DHSUD attached corporations have either implemented or partially implemented 160 (75.1%) or about three-fourths of the combined recommendations.

TABLE 12
STATUS OF IMPLEMENTATION OF COA RECOMMENDATIONS
(AS OF DECEMBER 2021)

Particulars	Total	Implemented		Partially Implemented		Reconsidered		Not Implemented	
		Number	(%)	Number	(%)	Number	(%)	Number	(%)
OSEC	64	44	68.8	-	-	-	-	20	31.3
HSAC	66	50	75.8	-	-	-	-	16	24.2
<i>Attached Corporations:</i>									
NHA	118	24	20.3	49	41.5	8	6.8	37	31.4
NHMFC	37	18	48.6	17	45.9	2	5.4	-	-
SHFC	58	25	43.1	27	46.6	6	10.3	-	-

Source: Annual Audit Reports 2021 (Part 3)

- 6.4 The following are some of the prior year’s COA audit recommendations which were not implemented or were partially implemented by DHSUD-OSEC, HSAC, and the attached corporations:

DHSUD-OSEC

- ❑ DHSUD-OSEC fund transfers to NGAs, LGUs, and GOCCs amounting to P22.2 million remained unmonitored and unliquidated contrary to COA rules and

regulations. The audit team requested the Department to create a monitoring committee and to establish a data bank containing the information of pending projects.

- ❑ The DHSUD-Central Visayas Region (CVR) and DHSUD-NCR failed to inspect 145 (out of 261) and 20 (out of 71) development projects with issued License to Sell (LTS) for CY 2018-2022. Thus, any violations and fines/penalties could not be charged or imposed immediately against erring project developers or owners.
- ❑ The outstanding balance of the Trust Liability account of DHSUD-NCR amounting to P25.6 million could not be ascertained because of inefficient recording keeping and monitoring of the real estate brokers and salespersons. The appropriate office in DHSUD-NCR has yet to manually verify the concerned individuals with remaining balance with the Department.
- ❑ DHSUD-CO, North Luzon Region (NLR), Southern Tagalog Region (STR), and Southern Mindanao Region (SMR) failed to formulate and submit their respective CY 2020 Gender and Development (GAD) Plan and Budget (GPB) to the Philippine Commission on Women (PCW) for evaluation pursuant to RA 9710 or the Magna Carta of Women. Thus, the budget for GAD programs was not allocated and no related activities were conducted in the same year.

HSAC

- ❑ The accuracy of the trust liability balance of HSAC-CO, Expanded NCR Office (ENCRO), and STRO amounting to P94.8 million could not be ascertained. This can be attributed to the non-systematic record keeping of consignment fees and the inclusion of dormant trust liabilities.
- ❑ The reliability and accuracy of Property, Plant and Equipment (PPE) accounts in HSAC-CO, ENCRO, NLRO, CVRO, SMRO, Bicol Region Office (BRO), and Western Visayas Region Office (WVRO) totaling P1.34 billion remains doubtful due mainly due to the failure to update Property Acknowledgment Receipts and issue Property Transfer Reports for the transfer of PPEs to DHSUD.

NHA

- ❑ The target number of housing units (218,975) to be provided for the family victims of typhoon Yolanda was not met due to delayed construction and completion of housing units, low occupancy rate, and slow pace of transfer of the units. Forty-seven (47) out of 73 of the Yolanda Permanent Housing Program projects were delayed as of December 2021.
- ❑ Loans amounting to P1.1 billion have no corresponding beneficiaries, while contractors for 20 projects adopting the Community Initiative Approach (CIA) were paid without the supporting Individual Loan Agreement contrary to rules and

regulations. Based on the Status of Accomplishment (2020), only 78,633 or 52% of the loans were awarded to beneficiaries for two housing programs.

- ❑ NHA's service provider for the collection of its receivables failed to meet the collection efficiency criteria of 25% to 85% or total of expected collections of P6.7 billion for CY 2017. Actual collection has only reached P261.6 million, thereby defeating the purpose of outsourcing the collections of NHA accounts. NHA's management has been advised to resolve its Billing and Collection System (BCS).
- ❑ Only P606 million (7.3%) of the total receivable balance of P8.4 billion already due and demandable were updated in payments. Such inaccuracy in the accounts deprives the NHA of available funds which can be used for different purposes such as the construction of additional housing units.

NHMFC

- ❑ NHMFC has not yet received from the Bases Conversion and Development Authority, thru the Department of Budget and Management (DBM), its P962.7 million share from the proceeds of the sale of military camps in Metro Manila. The Corporation has not yet complied with the DBM requirements for the release of the said unremitted funds for the period May 1993 to December 2019 to finance its mass social housing project.
- ❑ Mortgage Contracts Receivable (MCR) accounts amounting to P11.0 billion have remained outstanding for four months to more than five years due to non-strict monitoring of the receivables and delayed foreclosure proceedings. According to the Report, the Collection Accounts Management Group (CAMG) is continuously conducting account clean-up and sending of final demand letters.

SHFC

- ❑ Accounts Payable - MCR amounting to P988.8 million have remained outstanding for a period of two years or more due to the inability of the CAs to complete the necessary documentation required. Although the concerned SHFC branches are already coordinating with the CAs, the failure of involved units in accomplishing the documentation may result in non/poor recovery of funds invested in housing and may deprive the SHFC the use of such funds for other housing projects.
- ❑ SHFC funds totaling P315.6 million have remained idle since CY 2010. This resulted in the failure of the agency to attain the objectives for which the *Abot-Kaya Pabahay* Fund (AKPF) was created, specifically the amortization support and developmental financing component of the program. According to the Report, the projects are still in the process of consolidation.

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ANNEXES

EXPENDITURE PROGRAM BY GENERAL EXPENSE CLASS, 2021-2023 (AMOUNTS IN MILLION PESOS)

Particulars	2021					2022					2023				
	PS	MOOE	CO	FinEx	TOTAL	PS	MOOE	CO	FinEx	TOTAL	PS	MOOE	CO	FinEx	TOTAL
OSEC	453.6	235.1	0.7	-	689.3	399.1	297.7	-	-	696.8	654.9	331.4	111.3	-	1,097.6
HSAC	194.7	84.1	24.7	-	303.5	127.3	123.2	39.0	-	289.4	280.9	150.1	-	-	430.9
TOTAL	648.3	319.2	25.4	-	992.9	526.4	420.9	39.0	-	986.3	935.8	481.5	111.3	-	1,528.5

Source: FY 2023 BESF

EXPENDITURE PROGRAM BY GENERAL EXPENSE CLASS, 2021-2023 (AS PERCENT TO TOTAL AGENCY)

Particulars	2021					2022					2023				
	PS	MOOE	CO	FinEx	TOTAL	PS	MOOE	CO	FinEx	TOTAL	PS	MOOE	CO	FinEx	TOTAL
OSEC	45.7	23.7	0.1	-	69.4	40.5	30.2	-	-	70.7	42.8	21.7	7.3	-	71.8
HSAC	19.6	8.5	2.5	-	30.6	12.9	12.5	3.9	-	29.3	18.4	9.8	-	-	28.2
TOTAL	65.3	32.1	2.6	-	100.0	53.4	42.7	3.9	-	100.0	61.2	31.5	7.3	-	100.0

Source: FY 2023 BESF

SOURCES OF FUNDS BY DHSUD GOCC, 2021-2023
(AMOUNTS IN MILLION PESOS)

Particulars	National Home Mortgage Finance Corporation (NHMFC)			National Housing Authority (NHA)			Social Housing Finance Corporation (SHFC)			TOTAL GOCC		
	2021	2022	2023	2021	2023	2023	2021	2022	2023	2020	2021	2022
New Appropriations	500.0	1,000.0	-	3,456.0	5,175.6	2,000.0	369.2	513.9	500.0	4,325.2	6,689.5	2,500.0
Automatic Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Appropriations	540.3	-	-	246.8	135.3	-	583.0	-	-	1,370.1	135.3	-
Budgetary Adjustments	(190.3)	-	-	3,847.6	-	-	187.9	-	-	3,845.2	-	-
Total Available Appropriations	850.0	1,000.0	-	7,550.4	5,310.9	2,000.0	1,140.1	513.9	500.0	9,540.5	6,824.8	2,500.0
LESS: Unused Appropriations	350.0	-	-	382.1	135.3	-	-	-	-	732.1	135.3	-
Total Obligations	500.0	1,000.0	-	7,168.4	5,175.6	2,000.0	1,140.1	513.9	500.0	8,808.4	6,689.5	2,500.0

Source of basic data: NEP 2023

**PERFORMANCE INDICATORS OF MAJOR PROGRAMS, 2021-2023
DHSUD ATTACHED CORPORATIONS**

Program	2021		2022 Target	2023 Target
	Target	Actual		
NHA: Comprehensive and Integrated Housing Program				
Outcome Indicators				
Percentage decrease in number of homeless low-income families	5.9%	2.9%	0.1%	0.1%
Percentage of houses built which remained unoccupied	20%	6%	20%	20%
Collection efficiency rate	50%	29%	50%	29%
Percentage of partially or totally damaged houses reconstructed	N/A	N/A	100%	N/A
Output Indicators				
Number of lots / house and lot packages / housing units constructed / provided	83,576	37,068	1,925	1,963
Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries	90%	45%	90%	90%
Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better	90%	97%	90%	90%
Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	N/A	100%	N/A
Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,312 ISFs	N/A	7,453 ISFs	7,453 ISFs
Collection Efficiency Rate	90%	N/A	90%	90%
Output Indicators				
Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,958 ISFs	N/A	2,128 ISFs	2,128 ISFs
Amount of loans released to legally organized association of ISFs residing in danger areas	P369.2 M	N/A	P313.9 M	P313.9 M
Projects completed and awarded to households during the year	90% of FY 2019 taken out projects	N/A	90% of FY 2020 taken out projects	Pilot phase 3 HDH projects under the Turnkey completed
Percentage of High Density Housing projects processed within turnaround time	90%	N/A	90%	90%
SHFC: Community Mortgage Program				
Outcome Indicators				
Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	N/A	N/A	7,453 ISFs	7,453 ISFs
Collection Efficiency Rate	N/A	N/A	91%	91%
Output Indicators				
Total number of ISFs provided with land tenure security and upgraded site	N/A	N/A	3,493 ISFs	3,493 ISFs
Amount of loans released to legally organized association of ISFs	N/A	N/A	P186.1 M	P186.1 M
Percentage of projects processed within turnaround time	N/A	N/A	90%	90%
NHMFC: Socialized Housing Loan Take-Out of Receivables (SHELTER) Program				
Outcome Indicators				

Percent of households provided with adequate housing	16%	3.6%		
Output Indicators				
Total number of low-income families assisted	2,222	536		
Amount of socialized housing loan receivables purchased from socialized housing originators	P1,000.0 M	P264.3 M		
Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P800.0 M	0		

Source: NEP 2023