

Interim Performance Scorecard 2013-2014

NATIONAL HOUSING AUTHORITY

Performance Measures					Baseline Data (if available)			Targets		
Description	Formula	Weight		Rating System ^{af}	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
MFO 1 : Comprehensive Housing & Community Development Plan										
Quantity 1 : Projects submitted to Management for approval with community consultations	No. of projects for Informal Settlers Families (ISFs) Living along Danger Areas in Metro Manila (Based on Original Target, Includes ISFs in Nearby Provinces; those affected by Infra Projects in MM; Regional Resettlement)	15%	15%	(Actual/Target) x Weight		5	29	138	147	36 ^{b/} (224) ^{c/}
Quantity 2: Establishment and activation of Local Inter-agency Committees (LIACs)/ Project Inter-agency Committees (PIACs) in all projects	No. of LIACs/PIACs	10%	10%	(Actual/Target) x Weight		45	35	30	147	36 ^{b/} (224) ^{c/}
Timeliness : Period to prepare and submit the HCDP to Management	Period starts from Site Identification (publication of project to be bidded or contract agreement between the HOA and	5%	5%	(1- (Actual – Target) / Target) x Weight		3 to 6 months depending on the size of the project			6 months	6 months

Performance Measures					Baseline Data (if available)			Targets		
Description	Formula	Weight		Rating System ^{a/}	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
	developer) and ends with the formal approval by Management (signing of the MOA or Notice to Proceed)									
Subtotal of Weights:		30%	30%							
MFO 2 : Provision of Housing & Basic Services, Community Facilities, and other Housing Assistance										
Quantity 1: Number of housing units started										
a. ISFs Housing Program	Total no. of housing units	8%	6%	(Actual/Target) x Weight		9,503	8,189	29,456	36,311	13,630 ^{b/} (45,565) ^{c/}
b. AFP/PNP Housing Program		0%	4%	(Actual/Target) x Weight		0	21,800	33,698	0	20,000
c. Other Housing Programs		2%	0%	(Actual/Target) x Weight		258	4,144	16,981	21,446	0 ^{b/} (34,434) ^{c/}
Quantity 2a: Number of housing units awarded	Total no. of housing units	5%	5%	(Actual/Target) x Weight		11,988	3,970	12,704	27,869	18,161
Quantity 2b: No. of housing units turned-over to AFP/PNP Housing Board	Total no. of housing units	5%	5%	(Actual/Target) x Weight		0	0	21,800	17,751	20,917
Quality 1: No. of resettled beneficiaries provided access to	No. of low income beneficiaries provided access to livelihood	5%	5%	(Actual/Target) x Weight		30,779	29,502	21,863	21,000	22,430

Performance Measures					Baseline Data (if available)			Targets		
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		2013	2014							
livelihood trainings and other interventions	trainings & other interventions									
Quality 2: No. of Homeowners' Associations (HOAs) organized	No. of HOAs	5%	5%	(Actual/Target) x Weight		73	60	64	36	40
Timeliness 1a: Completion of Bidded Out Projects in the year within the agreed schedule	No. of Projects within the schedule / total completed Projects	5%	5%	(Actual/Target) x Weight		33%	17%	14%	15%	20%
Timeliness 1b: Completion of Off-Site Projects in the year within the agreed schedule	No. of Projects within the schedule / total completed Projects	5%	5%	(Actual/Target) x Weight		100%	43%	0%	20%	25%
Financial 1: Budget utilization rate	Obligated amount / budget	10%	10%	(Actual/Target) x Weight		64%	33%	85%	87%	100%
Financial 2: Collection Efficiency (Residential accounts)	Total amount of actual collection / Total amount due	10%	10%	(Actual/Target) x Weight		20%	17%	24%	26%	28%
Subtotal of Weights:		60%	60%							

Performance Measures					Baseline Data (if available)			Targets		
Description	Formula	Weight		Rating System ^{a/}	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
<i>General Administrative Services (GAS)</i>										
Quantity: No. of processes put into manual	No. of process/es	10%	10%	(Actual/Target) x Weight		0	0	0	3 ^{d/} manuals	6 ^{e/} manuals
Subtotal of Weights:		10%	10%							
TOTAL OF WEIGHTS:		100%	100%							

Notes:

a/ Actual rating not to exceed the weight assigned per indicator

b/ Based on National Expenditure Plan

c/ Based on the Original Targets

d/ Includes (1) Updated Manual of Operations of Treasury Department , (2) Livelihood & Affordability Enhancement Manual and (3) Updated AITECH Accreditation Manual

e/ Includes (1) Updated Manual on Cash Management & Disbursements, (2) Social Preparation Manual, (3) Manual on Outsourcing of Collection thru Cooperatives, (4) Manual on Estate Management Operations, (5) Manual on Relocation & Resettlement Operations and (6) Manual on Housing Project Packaging