

**NATIONAL HOUSING AUTHORITY
2015 Performance Scorecard**

Performance Measure					NHA Submission			CGO-A Evaluation		Supporting Documents	Remarks
Objectives / Measures	Formula	Weight	Rating Scale	Targets	Actual	Rating	Score	Rating			
SO 1	Scale-Up Provision of Safe and Affordable Housing Responsive to the Needs of Informal Settler Families (ISFs) and Low-Income Formal Sector										
SM 1	Number of housing units started	Total number of housing units started through NOA	15%	Actual/Target x Weight	77,327	92,305	15.00%	89,347	15.00%	<ul style="list-style-type: none"> Summary list of housing units started per project Copies of Notice of Award, Contract between HOA and Developer, MOA, LOG and MOA between NGA and LGU 	<ul style="list-style-type: none"> 2015 Actual is higher by 15% from 2015 Target 6 projects with total of 2,958 housing units accounted with supporting documents dating back to CY 2014
SM 2	Percent of projects with NTP completed within the project duration	(Actual units completed in 2015) / (Total number of Carry-Over Works with NTP issued up to Dec 2014 + Unprogrammed projects completed within the year)	15%	Actual/Target x Weight	90%	69%	11.46%	69%	11.46%	<ul style="list-style-type: none"> Certification from each Project Offices of the housing units completed per housing project duly concurred by the AMO Sample Photos of the completed housing units for documentation 	<ul style="list-style-type: none"> 2015 Actual is lower by 23% from 2015 Target Out of the 53,368 target (representing 90%), only 39,479 was completed in CY 2015
SM 3	Percent of disposable housing units disposed										
	a) Percent of old inventory disposed	Old units awarded / Old Inventory (as of 1st Sem of Prior Year)	3%	Actual/Target x Weight	45%	27%	1.81%	27%	1.81%	<ul style="list-style-type: none"> Certification from Project Office duly concurred by AMO on disposition based on Group Award Sample photos for documentation Lease and Loan Documentation Group Award/Sales Report 	<ul style="list-style-type: none"> 2015 Actual is lower by 45% from 2015 Target Out of 69,829 housing units for disposition, only 18,927 were disposed Lower rate of disposition on NHA Administered Resettlement and Turned-over projects

STAKEHOLDERS / SOCIAL IMPACT

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b) Percent of new inventory disposed	New units awarded / New inventory (2nd Sem of Prior Year to 1st Sem of Current Year)	9%	Actual/Target x Weight	85%	86%	9.00%	86%	9.00%	<ul style="list-style-type: none"> • Certification from Project Office duly concurred by AMO on disposition based on Group Award • Sample photos for documentation • Lease and Loan Documentation • Group Award/Sales Report 	<ul style="list-style-type: none"> • 2015 Actual is higher by 1% from 2015 Target • Out of 29,572 new inventory for disposition, 25,476 have been disposed 	
SM 4	Number of calamity-stricken families provided Housing Materials Assistance (HOMA)	Number of families provided HOMA (completions)	3%	Actual/Target x Weight	24,125	32,116	3.00%	32,116	3.00%	<ul style="list-style-type: none"> • List of areas provided with HOMA • Copies of check, disbursement vouchers and receipts to the beneficiaries • Sample photos for documentation • Memorandum of Agreement between NHA and LGUs 	<ul style="list-style-type: none"> • 2015 Actual is higher by 33% from 2015 Target • Target was renegotiated by NHA justifying that target is demand dependent and the 2015 original target includes projected number of families who might be affected by future calamities. • Includes unprogrammed projects (Typhoon Ineng and Carryover works) at 5,912 families which was not included in the revised target
SO 2	Strengthened Strategic Partnerships with Stakeholders										
SM 5	Number of beneficiary-families below poverty threshold provided access to livelihood trainings & other income-generating interventions	Beneficiary-families in NHA-administered projects provided livelihood trainings	3%	Actual/Target x Weight	26,568	35,348	3.00%	35,348	3.00%	<ul style="list-style-type: none"> • Certification from Operating Units on the livelihood intervention provided based on the list of beneficiaries provided access to livelihood • Registration Forms • Attendance sheets • MOA with partner agencies 	<ul style="list-style-type: none"> • 2015 Actual is higher by 33% from 2015 Target • NHA has covered 10 major areas from NCR, Central Luzon, South Luzon and Visayas with Bulacan still having the highest participants at 11,174 • Livelihood and other interventions provided includes: <ul style="list-style-type: none"> ○ Skills training ○ Job referral ○ Job placement ○ Access to credit assistance ○ Guild formation

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											<ul style="list-style-type: none"> ○ Subcontracting jobs ○ Home-based jobs ○ Agri-related training ○ Capability building Seminars ○ Grant
SO 3	Improved Stakeholder Satisfaction										
SM 6	Customer Satisfaction										
	a) From Customers/ Housing Beneficiaries	Survey results for specific housing program	5%	Actual/ Target x Weight	Satisfactory Rating	Satisfactory Rating	5.00%	Satisfactory Rating	5.00%	<ul style="list-style-type: none"> • Customer Satisfaction Survey Report 	<ul style="list-style-type: none"> • NHA worked with the ENVIRONS, the World Bank's consultants for its Technical Assistance to conduct a study to indicate the beneficiaries' description of how the NHA programs have affected their lives • It assessed the satisfaction level of the beneficiaries with reference to basic social services such as Education, Housing, Utilities, Peace and Order, Cleanliness, Access to Livelihood and Over-All Well being. • The Survey used a 3-Rating method. Based on the result, 67% of the respondents stated that they are "better" in their new area. 80% stated that they are "better" in terms of housing conditions. 23% have stated that they are "better" in terms of livelihood situation. • An FGD to 6 project sites was also conducted wherein the consultants sought the beneficiaries' experiences, opinions, feelings and perception about the process of resettlement as described whether they are happy, mixed emotions or sad.

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											Results showed that 60% of the respondents have mixed emotions when they were asked about their feelings about their present residence/situation and the over-all feeling living in the area prior to relocation.
	b) From other Stakeholders			5%	Actual/Target x Weight	Satisfactory Rating	Very Satisfactory Rating	5.00%	Very Satisfactory Rating	5.00%	<ul style="list-style-type: none"> Customer Satisfaction Survey Report NHA also worked with the ENVIRONS to measure the level of satisfaction of 11 LGUs Weighted average score of 3.16 on a 5 point scale
	Sub-total			58%				53.27%		53.27%	
FINANCIAL	SO 4	Efficient Budget Management									
	SM 7	Budget Utilization Rate	Amount obligated / Total Releases from July of previous year to June of current year	6%	Actual/Target x Weight	94% (P29,234 M/ P31,030 M)	95% (P28,169 M/ P29,647 M)	6.00%	95% (P28,169 M/ P29,647 M)	6.00%	<ul style="list-style-type: none"> Certification from FMD on the utilization based on the COB Compilation of all RFAs approved

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SO 5	• Efficient Asset Management										
SM 8	Collection Efficiency of Residential Lots	Total Actual Collection for Residential Lots / Total Amount Due	6%	Actual/Target x Weight	33%	33%	6.00%	33%	6.00%	<ul style="list-style-type: none"> • Certification from Treasury Department on efficiency based on the total amount due and actual collection 	<ul style="list-style-type: none"> • Out of the P2.19 Billion due, P.72 Billion have been collected • Resettlement Program ICR comprises the bulk of the total amount due in 2015 • Majority of programs with less than 33% CE are old projects turned over to NHA
	Sub-total		12%				12.00%		12.00%		
SO 6	Review of Selected Processes Involved in Planning and Implementation of Housing for Calamity Victims										
SM 9	Updated site selection and planning guidelines for issuance to Area Management Offices	Updated guidelines approved for implementation	5%	Actual/Target x Weight	Memorandum Circular on Updated Site Selection and Planning Guidelines	Approved Memorandum Circular on Updated Site Selection and Planning Guidelines	5.00%	Approved Memorandum Circular on Updated Site Selection and Planning Guidelines	5.00%	<ul style="list-style-type: none"> • Copy of the Guidelines for Site Selection, Site Suitability, and Site Planning of NHA Housing Development Projects 	<ul style="list-style-type: none"> • Memo Circular signed by the NHA General Manager
SM 10	Percent of projects issued with Notice to Proceed (NTP) within 4 months from the issuance of Notice of Award	Number of issued NTP within 4 months / Target number of issued NOA from January-August 2015 for projects for families affected by Typhoon Yolanda and Zamboanga Conflict	5%	Actual/Target x Weight	90%	96%	5.00%	77%	4.30%	<ul style="list-style-type: none"> • Status of projects issued with NTP within 4 months from the issuance of NOA per project 	<ul style="list-style-type: none"> • 2015 Actual is lower by 14% from 2015 Target • 53 projects were identified by NHA with NOA, out of this, 41 have been issued NTP within 4 months • 10 projects have been issued NTP beyond 4 months due to external factors. However, this is still excluded in the accomplishment of NHA.
SM 11	Constructor's compliance to Corrective Action Request (CAR) or the non-conformance findings	No. of compliance to CAR per evaluation or project visit / Total number of CARs	5%	Actual/Target x Weight	82%	12 out of 15 projects with compliance above 82%	4.00%	78%	4.76%	<ul style="list-style-type: none"> • Summary report on the Assessment of compliance with CARs and CAPs 	<ul style="list-style-type: none"> • 2015 Actual is lower by 5% from 2015 Target • 15 contractors were audited by NHA • Following the formula, out of the total 674 non-conformance findings (CARs), NHA reported 526 compliance (CAPs), thus the rating should be 78%
	Sub-total		15%				14.00%		14.06%		
INTERNAL PROCESS											

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LEARNING AND GROWTH	SO 7	Optimum Utilization of Information Technology										
	SM 12	Completion of NHA IT Roadmap										
		a) Housing Loans, Assets Beneficiary Management System (HLABMS)	Completion based on the milestones	2%	All or nothing	System implementation for Towerville Project	Tested, validated and ready for implementation of select modules	2.00%	Tested, validated and ready for implementation of select modules	2.00%	<ul style="list-style-type: none"> • Certification of compliance from the COSO • Screenshots of the system 	<ul style="list-style-type: none"> • System found to be implemented in 2015
		b) Geographical Information System		1%		Board-notation on the Awarding of Contract	Noted by the Board	1.00%	Noted by the Board	1.00%	<ul style="list-style-type: none"> • Certification of compliance from the COSO 	<ul style="list-style-type: none"> • Awarded to Systems and Software Consulting Group, Inc.
		c) Enterprise and Communication Management System		1%		Board-notation on the Awarding of Contract	Noted by the Board	1.00%	Noted by the Board	1.00%	<ul style="list-style-type: none"> • Certification of compliance from the COSO 	<ul style="list-style-type: none"> • Awarded to Superserve Corporation and Geodata Systems Technologies, Inc.
		d) Implementation of Network Security/Apliance and Upgrading of LAN/PABX System		1%		Implemented	Implemented	1.00%	Implemented	1.00%	<ul style="list-style-type: none"> • Certification of compliance from the COSO • Accomplishment report 	<ul style="list-style-type: none"> • Project found to be implemented in 2015
	SO 8	Established Quality Management System										
	SM 13	Quality Management System developed	Mandatory QMS requirement completed	5%	All or nothing	Issuance of Readiness Completion Report by DAP	DAP Readiness Completion Report	5.00%	DAP Readiness Completion Report	5.00%	<ul style="list-style-type: none"> • Letter from DAP addressed to NHA GM • Readiness Assessment Report 	<ul style="list-style-type: none"> • NHA can now proceed with the third party ISO audit for the certification
	SO 9	Established Competency-Based Framework										
	SM 14	Board-approved Human Resource (HR) Competency-Based Framework	Final table of organization and staffing	5%	All or nothing	Submission of Competency Catalogue and Terms of Reference for Hiring of a consultant	Approved HR Competency Catalogue and Terms of Reference for Hiring of a Consultant	5.00%	Approved HR Competency Catalogue and Terms of Reference for Hiring of a Consultant	5.00%	<ul style="list-style-type: none"> • Copy of the NHA Human Competency Catalogue • Terms of Reference 	<ul style="list-style-type: none"> •
	Sub-total		15%				15.00%		15.00%			
	TOTAL		100%				94.27%		94.33%			