

Performance Measures			CY 2013 Target	CY 2013 Accomp.	Rating
Description	Formula	Weight			
<b>MFO 1: Comprehensive Housing and Community Development Plan (HCDP)</b>					
<b>Quantity 1</b> : Projects submitted to Management for approval with community consultations	No. of projects for Informal Settler Families (ISFs) Living along Danger Areas in Metro Manila (Based on Original Target, Includes ISFs in Nearby Provinces; those affected by Infra Projects in Metro Manila; Regional Resettlement)	15%	147	157	15.00%

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<b>Quantity 2</b> : Establishment and activation of Local Inter-Agency Committees (LIACs)/Project Inter-agency Committees (PIACs) in all projects	No. of LIACs/PIACs	10%	147	158	10.00%
<b>Timeliness</b> : Period to prepare and submit the HCDP to Management	Period starts from Site Identification (publication of project to be bid out or contract agreement between the HOA and developer) and ends with the formal approval by Management (signing of the MOA or Notice to Proceed)	5%	6 months	5 months	5.00%
<b>Sub-Total of Weights</b>		<b>30%</b>			<b>30.00%</b>

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<b>MFO 2 : Provision of housing and basic services, community facilities, and other housing assistance</b>					
<b>Quantity 1 :</b> No. of housing units started	Total no. of housing units	10%	57,757	63,438	9.42%
a.) ISFs Housing Program		8%	36,311	48,184	8.00%
o Housing Program for ISFs Living along Danger Areas in Metro Manila			22,922	36,475	
o Resettlement for ISFs Affected by Infrastructure Projects in Metro Manila and those Living along Danger Areas in Nearby Provinces			13,389	11,709	
b.) Other Housing Programs		2%	21,446	15,254	1.42%
o Regional Resettlement			21,446	15,254	
<b>Quantity 2a:</b> No. of housing units awarded	Total no. of housing units	5%	27,869	19,042	3.42%
<b>Quantity 2b:</b> No. of housing units turned-over to AFP/PNP Housing Board	Total no. of housing units	5%	17,751	21,605	5.00%
<b>Quality 1 :</b> No. of resettled beneficiaries provided access to livelihood trainings and other interventions	No. of low income beneficiaries provided access to livelihood	5%	21,000	24,138	5.00%
<b>Quality 2 :</b> No. of Homeowners' Associations (HOAs) organized	No. of HOAs	5%	36	22	3.06%

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<b>Timeliness 1a</b> : Completion of Bid Out Projects in the year within the agreed schedule	No. of Projects within the schedule / total completed projects	5%	15%	29%	5.00%
<b>Timeliness 1b</b> : Completion of Off-City Projects in the year within the agreed schedule	No. of Projects within the schedule / total	5%	20%	71%	5.00%
<b>Financial 1</b> : Budget utilization rate (% of obligated funds to budget)	Obligated amount / budget	10%	87%	64%	7.36%
<b>Financial 2</b> : Collection efficiency (Residential accounts)	Total amount of actual collection / Total amount due	10%	26%	29%	10.00%
<b>Sub-Total of Weights</b>		<b>60%</b>			<b>53.25%</b>

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*INTERIM PES FORM 3*

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<b>General Administrative Services (GAS)</b>					
<b>Quantity 1</b> : No. of processes put into manual	No. of process/es	<b>10%</b>	3 manuals	3 manuals	10.00%
<b>TOTAL OF WEIGHTS</b>		<b>100%</b>			<b>93.25%</b>