

Performance Measures			CY 2014 Revised Target	Accomp.	Rating
Description	Formula	Weight			
MFO 1: Comprehensive Housing and Community Development Plan (HCDP)					
Quantity 1 : Projects submitted to Management for approval with community consultations	No. of projects for Informal Settler Families (ISFs) Living along Danger Areas in Metro Manila, those affected by Infrastructure Projects in Metro Manila and those Living along Danger Areas in Nearby Provinces, for Calamity Victims and for AFP/PNP Housing Program	15%	180	192	15.00%
Quantity 2 : Establishment and activation of Local Inter-Agency Committees (LIACs)/Project Inter-agency Committees (PIACs) in all projects	No. of LIACs/PIACs	10%	36	34	9.44%
Timeliness : 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	2.15 months	5.00%
Sub-Total of Weights			30%		29.44%

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MFO 2 : Provision of housing and basic services, community facilities, and other housing assistance					
Quantity 1 : No. of housing units started	Total no. of housing units				
a) ISFs Housing Program		6%	13,630	24,601	6.00%
b) AFP/PNP Housing Program		4%	20,000	8,154	1.63%
c) Other Housing Programs		0%		142,401	0.00%
Quantity 2a: No. of housing units awarded	Total no. of housing units	5%	18,161	24,401	5.00%
Quantity 2b: No. of housing units turned-over to AFP/PNP Housing Board	Total no. of housing units	5%	12,093	10,674	4.41%
Quality 1 : No. of resettled beneficiaries provided access to livelihood trainings and other interventions	No. of low income beneficiaries provided access to livelihood trainings and other interventions	5%	22,430	30,533	5.00%
Quality 2 : No. of Homeowners' Associations (HOAs) organized	No. of HOAs	5%	40	32	4.00%

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Timeliness 1a : Completion of Bid Out Projects in the year within the agreed schedule	No. of Projects within the schedule / total completed projects	5%	20%	100%	5.00%
Timeliness 1b : Completion of Off-Site Projects in the year within the agreed schedule	No. of Projects within the schedule / total completed projects	5%	25%	50%	5.00%
Financial 1 : Budget utilization rate (% of obligated funds to budget)	Obligated amount / budget	10%	100%	80%	7.97%
Financial 2 : Collection efficiency (Residential accounts)	Total amount of actual collection / Total amount due	10%	28%	30%	10.00%
Sub-Total of Weights		60%			54.01%

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General Administrative Services (GAS)					
Quantity 1 : NHA Quality Management System		10%	Gap Analysis and Action Plan	Gap Analysis and Action Plan	10.00%
TOTAL OF WEIGHTS					93.45%