

NATIONAL HOUSING AUTHORITY
2017 PERFORMANCE SCORECARD
Accomplishment as of 31 December 2017

PES Form 3

| Description | | Measure Formula | Weights | Rating Scale | 2017 Target | Accomplishment | Rating |
|---|---|-----------------|------------------------|---|--------------------------|----------------|--------|
| STAKEHOLDERS/SOCIAL IMPACT | | | | | | | |
| 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 NTP | 12.50% | Actual/Target x Weight | 105,921 housing units | 26,539 | 3.13% | |
| SM 2: Percent of projects with NTP completed within the project duration | Total number of fully completed units in 2017 / Total number of completions target less number of units re-scheduled or deferred as a result of granted time extensions | 12.50% | Actual/Target x Weight | 90% of total completions target of 112,695 units less 28,589 = 84,106 | 66% (55,393/84,106) | 9.15% | |
| SM 3: Percent of disposable housing units disposed | | 15% | | | | 4.48% | |
| a) Percent of old inventory disposed | Old units awarded / Old Inventory (as of 4 th quarter of 2015) | 5% | Actual/Target x Weight | 47% (36,790/77,638) | 19% (14,747/77,638) | 2.02% | |
| b) Percent of new inventory disposed | New units awarded / New Inventory (starting January 2016) | 10% | Actual/Target x Weight | 81% (19,945/24,623) | 20% (4,907/24,623) | 2.46% | |
| SO 2: Strengthened Strategic Partnerships with Stakeholders | | | | | | | |
| SM 4: Number of beneficiary-families below poverty threshold provided access to livelihood trainings and other income-generating interventions | No. of Beneficiary-families in NHA-administered projects provided livelihood trainings and other livelihood and affordability enhancement interventions | 5% | Actual/Target x Weight | 33,268 beneficiary-families | 46,826 | 5.00% | |
| SO 3: Improved Stakeholder Satisfaction | | | | | | | |
| SM 5: Customer Satisfaction | Number of stakeholders who gave Very Satisfactory rating (scale 4) / Total number of stakeholders surveyed | 10% | Actual/Target x Weight | 80% of stakeholders gave Very Satisfactory Rating | Very Satisfactory Rating | 10% | |
| Sub-Total | | 55% | | | | 31.76% | |
| FINANCIAL | | | | | | | |
| SO 4: Efficient Budget Management | | | | | | | |
| SM 6: Budget Utilization Rate (BUR) | Amount obligated / Total Releases from July of previous year to June of current year | 5% | Actual/Target x Weight | 97% (P33.578B/P34.499B) | 96% (P8.363B/8.742B) | 4.93% | |
| SO 5: Efficient Asset Management | | | | | | | |
| SM 7: Collection Efficiency of Residential Lots | Total Actual Collection for Residential Lots / Total Amount Due | 10% | Actual/Target x Weight | 40% (P0.871B / P2.177B) | 37% (P0.802B/P2.177B) | 9.21% | |
| Sub-Total | | 15% | | | | 14.14% | |

| Measure | | | Rating Scale | 2017 Target | Accomplishment | Rating |
|--|-----------------------|-------------|----------------|--|----------------|---------------|
| Description | Formula | Weights | | | | |
| SO 9: Established Competency-Based Framework | | | | | | |
| SM 12: Human Resource (HR) Competency-Based Framework | Actual Accomplishment | 5% | All or Nothing | Establish Competency Baseline ^{3/} for all employees under executive/managerial level ^{4/} | Completed | 5.00% |
| Sub-Total | | 15% | | | | 10.00% |
| Grand Total | | 100% | | | | 67.90% |

Notes/Remarks :

- ^{1/} GCG transmittal of CY 2017 Performance Scorecard received by NHA on 28 November 2017. Revised target per GCG of Certificate of Readiness to ISO 9001:2015 can no longer be accomplished.
- ^{2/} The original/recommended weight by NHA for this measure was 7% and this was fully implemented in April 2017.
- ^{3/} Refers to the implementation of assessment tools/processes designed to evaluate whether an incumbent or candidate to a position possesses (1) the competencies required by the position, (2) the actual competency levels of the incumbent or candidate, and (3) the gaps between the actual competencies and competency levels of the incumbent or candidate, and the required competencies and competency levels of the position.
- ^{4/} Shall refer to senior manager and middle manager level as defined under Section 4.1 of GCG Memorandum Circular No. 2017-01.