

**NATIONAL HOUSING AUTHORITY
2018 PERFORMANCE SCORECARD
Accomplishment as of 30 September 2018**

PES Form 2a

Component			Rating System	2018 Target	Accomplishment	Rating
Strategic Objective (SO)/ Strategic Measure	Formula	Weights				
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: Percent of housing units started	Total number of housing units started through NTP / Total target for housing starts	10%	Actual/Target x Weight	90% of Board Approved total target starts (108,905 / 121,006)	32% (35,172 / 108,905)	3.23%
SM 2: Percent of units completed within the project duration	Total number of fully completed units in 2018 / Total number of completions target less number of units re-scheduled/deferred as a result of granted time extensions	10%	Actual/Target x Weight	90% of Board Approved total completions target (82,229 / 91,366)	28% (23,250 / 82,229)	2.83%
SM 3: Number of community facilities completed in existing relocation sites (18 Live Cases)	Actual number of community facilities completed in existing relocation sites	5%	Actual/Target x Weight	53 community facilities completed	2% (1/53)	0.09%
SM 4: Percent of housing units disposed		13%				4.59%
a) Percent of old inventory disposed	Old units awarded / Old Inventory (as of December 2016)	5%	Actual/Target x Weight	65% (44,608 / 68,265)	33% (14,835 / 44,608)	1.66%
b) Percent of new inventory disposed	New units awarded / New Inventory (from January to December 2017)	8%	Actual/Target x Weight	100% (1,643 / 1, 643)	37% (601 / 1,643)	2.93%
SM 5: Percent of housing units occupied	Number of occupied units in Major Programs / Number of units ready for occupancy as of 1st Quarter of 2018	6%	Actual/Target x Weight	65% of units ready for occupancy (67,690 / 104,139)	84% (57,042 / 67,690)	5.06%

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SO 2: Strengthened Strategic Partnerships with Stakeholders						
SM 6: Number of beneficiary-families below poverty threshold provided access to livelihood trainings and other income-generating interventions	Actual number of beneficiary-families in NHA-administered projects provided livelihood trainings and other income-generating interventions	5%	Actual/Target x Weight	35,000	98% (34,378 / 35,000)	4.91%
SO 3: Improved Stakeholder Satisfaction						
SM 7: Customer Satisfaction Survey	Very Satisfactory rating given by 80% of respondents	6%	Actual/Target x Weight	Very Satisfactory Rating		
Sub-Total		55%				20.71%
FINANCIAL						
SO 4: Efficient Budget Management						
SM 8: Budget Utilization Rate	Amount obligated / Total releases from July of previous year to June of current year	5%	Actual/Target x Weight	100%	70% (P25.217B / P35.943B)	3.51%
SM 9: Disbursement Rate	Actual disbursements / Undisbursed fund releases (Beginning Balance and Accounts Payable) As of January 1, 2018	5%	Actual/Target x Weight	50% (P43.040B / P86.079B)	23% (P9.883B / P43.040B)	1.15%

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SO 5: Efficient Asset Management						
SM 10: Collection Efficiency of Residential Lots	Total actual collection for residential lots / Total Amount Due	7%	Actual/Target x Weight	45% (P1.696B / P3.733B)	57% (P0.970B / P1.696B)	4.00%
Sub-Total		17%				8.66%
INTERNAL PROCESSES						
SO 6: Efficient and Effective Processes						
SM 11: Operations Manual: Project Implementation Manual	Project Implementation Manual approved by Management	5%	All or Nothing	Approved Project Implementation Manual		
SO 7: Established Quality Management System						
SM 12: ISO Certification	Milestone achieved	12%	• Risk Management and Documentation Course = 2%	• Risk Management and Documentation Course	Transition to ISO 9001:2015 with Risk Management and Documentation Course conducted: <ul style="list-style-type: none"> • ISO Auditors and Document Controllers (April 11 - 13, 2018) • Management Staff Members (May 3-4, 2018) • Regional Managers / OICs (May 9 - 11, 2018) 	12.00% 2.00%

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			<ul style="list-style-type: none"> • Gap Assessment Audit = 2% • Final Gap Assessment = 2% • Surveillance Audit I = 2% • ISO 9001:2015 Certification = 4% 	<ul style="list-style-type: none"> • Gap Assessment Audit • Final Gap Assessment • Surveillance Audit I • ISO 9001:2015 Certification 	<p>Completed 28 June 2018</p> <p>Completed 11 July 2018</p> <p>ISO 9001:2015 Official Certification with Certificate Registration No. 01 100 1734705 issued by TUV Rheinland on August 13, 2018</p>	<p>4.00%</p> <p>2.00%</p> <p>4.00%</p>
Sub-Total			<u>17%</u>			<u>12.00%</u>

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LEARNING AND GROWTH						
SO 8: Optimum Utilization of Information Technology						
SM 13: Information Systems Strategic Plan (ISSP)	Management-approved ISSP for the period 2019-2021	5%	All or Nothing	Approved ISSP for the period 2019-2021		
SO 9: Implementation of Restructured Staffing						
SM 14: Implementation of GCG Approved Organizational Structure and Staffing Pattern (OSSP)	Framework for Regionalization	6%	All or Nothing	GCG approved OSSP implemented		
Sub-Total		<u>11%</u>				<u>0.00%</u>
Grand Total		<u>100%</u>				<u>41.37%</u>