

NATIONAL HOUSING AUTHORITY
2019 Performance Scorecard
Accomplishment as of 30 June 2019
(Based on Board-approved Scorecard)

Component				2019 Target	Accomplishment	Rating
Measure			Rating System			
Description	Formula	Weight				
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 Board-approved target Starts	10%	Actual/Target x Weight	100% of total Board-approved target Starts	18% (11,888 / 64,738)	1.84%
SM 2: Percent of units completed within the project duration	Total number of fully completed units in 2019 / 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 total completions target	24% (27,912 / 117,316)	2.64%
SM 3: Number of community facilities completed in existing resettlement sites (18 Live Cases)	Actual number of community facilities completed in existing relocation sites	5%	Actual/Target x Weight	22 community facilities completed	32% (7/ 22)	1.59%
SM 4: Percent of housing units disposed		15%				4.15%
a) Percent of old inventory disposed	Number of old units awarded / Old Inventory ready for disposition (as of December 2017)	7.5%	Actual/Target x Weight	100%	3% (14,766/34,976)	3.17%

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b) Percent of new inventory disposed	Number of new units awarded / New Inventory ready for disposition (from January-December 2018)	7.5%	Actual/Target x Weight	100%	13% (147/1,120)	0.98%
SM 5: Percent of housing units occupied	Number of occupied units / Number of units awarded as of December 2019	6%	Actual/Target x Weight	75%	92% (568,131/614,764)	6.00%
SO 2: Strengthen Strategic Partnerships with Stakeholders						
SM 6: Number of beneficiary-families below poverty threshold provided access to livelihood trainings & 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 0% = If less than 35,000	36,750	16,204	0.00%
SO 3: Improve Stakeholder Satisfaction						
SM 7: Percentage of satisfied customers	Number of respondents who rated at least Satisfactory / Total number of survey respondents	5%	Actual/Target x Weight 0% = If less than 80%	90%		
Sub-Total		56%				16.22%

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FINANCIAL						
SO 4: Efficient Budget Management						
SM 8: Budget Utilization Rate	Total actual disbursement / Total DBM-approved Corporate Operating Budget (net of Personal Services Cost)	8%	90% to 100% = 8% 80% to 89% = 4% <80% = 0%	90%	6% (P6.958B / P109.630B)	
SO 5: Efficient Asset Management						
SM 9: Collection Efficiency of Residential Lots	Total actual collection for residential lots / Total Amount Due	8%	Actual/Target x Weight 0% = If less than 37%	50%	19% (P0.530B / P2.748B)	
Sub-total		16%				0.00%
INTERNAL PROCESSES						
SO 6: Efficient and Effective Processes						
SM 10: Housing Sites Maps (HSM) for the Planning Period 2019-2022	Housing Sites Maps per Region approved by Management	5%	Actual/Target x Weight	17 Regional Housing Sites Maps approved by Management		

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SO 7: Established Quality Management System						
SM 11: ISO 9001:2015 Surveillance Audit	Actual accomplishment	5%	All or Nothing	ISO 9001:2015 Surveillance Audit 2 Report	Completed	5.00%
Sub-total		10%				5.00%
LEARNING AND GROWTH						
SO 8: Optimum Utilization of Information Technology						
SM 12: Implementation of the 2019-2021 ISSP for the Authority	Development of select sub-systems of the ISSP 2019-2021	14%	Milestone achieved	User Acceptance of the following sub-system/ modules: 1. Website Content Management System 2. Email System 3. Archives and Records Management Information System 4. Technical Support and IT Service Management Ticketing System 5. Human Resource Information System 5.1 Biometric System	Completed	2.00%
		2%				2.00%
		2%				
		2%				
		3%				

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		1%		5.2 Compensation and Benefits Management System		
		2%		5.3 Attendance and Leave Monitoring System		
				5.4 Personnel Information Monitoring System		
				5.5 Payroll System		
				6. Project Management Information System		
				6.1 Project Monitoring System-Production Module		
				7. Beneficiary Management Information System		
				7.1 Beneficiary Rewards Information System		
SO 9: Established Competency-Based Framework						
SM 13: Percentage of Employees Meeting Required Competencies	Actual accomplishment	4%	All or Nothing	Board-Approved Competency Tables and Competency Matrix		
Sub-total		18%				2.00%
Total		100%				23.22%