

NATIONAL HOUSING AUTHORITY

Component					Baseline (if applicable)		Target		
	Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	2016	
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 NOA	15%	Actual/Target x Weight	-	-	77,327	131,676
	SM 2	Percent of projects with NTP completed within the project duration	Actual units completed in 2016 / Total number of Carry-Over Works with NTP issued up to December 2015 + Unprogrammed projects completed within the year	15%	Actual/Target x Weight	-	-	90%	92%
	SM 3	Percent of disposable housing units disposed							
		a) Percent of old inventory disposed	Old units awarded / Old Inventory (as of 1st Sem of Prior Year)	3%	Actual/Target x Weight	49% (20,545/41,740)	23% (16,853/72,410)	45% (31,183/69,829)	45% (18,452/40,741)
		b) Percent of new inventory disposed	New units awarded / New inventory (2nd Sem of Prior Year to 1st Sem of Current Year)	9%	Actual/Target x Weight	24% (11,655/49,157)	17% (15,652/89,779)	85% (25,008/29,572)	85% (107,941/126,989)

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	SO 2	Strengthened Strategic Partnerships with Stakeholders							
	SM 4	Number of beneficiary-families below poverty threshold provided access to livelihood trainings & other income-generating interventions	Beneficiary-families in NHA-administered projects provided livelihood trainings	4%	Actual/Target x Weight	24,138	22,430	26,568	31,473
	SO 3	Improved Stakeholder Satisfaction							
	SM 5	Customer Satisfaction							
		a) From Customers/ Housing Beneficiaries (10 Major Off-City Sites)	Survey results for Off-City Housing	4.33%	Actual/Target x Weight	-	-	Satisfactory Rating	Satisfactory Rating
		b) From Customers/ Housing Beneficiaries (6 In-City Sites inside Metro Manila)	Survey results for <i>In-City Housing (LRBs)</i>	4.33%	Actual/Target x Weight	-	-	Satisfactory Rating	Satisfactory Rating
		c) From other Stakeholders		4.33%	Actual/Target x Weight	-	-	Satisfactory Rating	2% higher than the 2015 Satisfactory Rating (85%)
		Sub-total		59%					
FINANCIAL	SO 4	Efficient Budget Management							
	SM 6	Budget Utilization Rate	Amount obligated / Total Releases from July of previous year to June of current year	6%	Actual/Target x Weight	100% (P4,515 M/ P4,515 M)	82% (P29,636 M/ P36,270 M)	94% (P29,234 M/ P31,030 M)	95% (P30.33 B/ P31.86 B)

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	SO 5	Efficient Asset Management							
	SM 7	Collection Efficiency of Residential Lots	Total Actual Collection for Residential Lots / Total Amount Due	7%	Actual/Target x Weight	29%	30%	33% (₱.72 B / ₱2.19 B)	35% (₱0.81 B / ₱2.30 B)
		Sub-total		13%					
INTERNAL PROCESS	SO 6	Established Quality Management System							
	SM 8	Quality Management System developed	ISO Certification issued	10%	All or nothing	N/A	GAP Analysis and Action Plan	Issuance of Readiness Completion Report by DAP	ISO Certification for all major core processes
	SO 7	Review of Selected Processes Involved in Planning and Implementation of Housing							
	SM 9	Housing standards on the use of new technology	Milestone achieved	6%	3% - Establishment of Manual 3% - Conduct of training	-	-	-	a) Hands on training Manual and Guidelines on the Use of New Technologies in Calamity-Stricken Areas and b) Conduct of training for 150 technical personnel
	Sub-total		16%						

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LEARNING AND GROWTH	SO 7	Optimum Utilization of Information Technology							
	SM 10	Completion of NHA IT Roadmap							
		a) Housing Loans, Assets Beneficiary Management System (HLABMS)	Completion based on the milestones	3%	All or nothing			System implementation for Towerville Project	System implementation for NCR/NCL/SLB
		b) Geographical Information System		2%	All or nothing			Board-approval on the Awarding of Contract	System Development Completed
		c) Enterprise and Communication Management System		3%	All or nothing			Board-approval on the Awarding of Contract	System Implementation
	SO 9	Established Competency-Based Framework							
	SM 11	Board-approved Human Resource (HR) Competency-Based Framework	Final Table of Organization and Staffing	4%	All or nothing	N/A	N/A	Submission of Competency Catalogue and Hiring of a consultant	Board-approved Competency Table
		Sub-total		12%					
		TOTAL		100%					