

NATIONAL HOUSING AUTHORITY

STAKEHOLDERS/ SOCIAL IMPACT	Component				Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022
	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 ¹ started through Notice to Proceed / Total Board-approved target Starts less number of units affected by external factors	10%	(Actual / Target) x Weight	27%	78.92%	100% of Total Board-Approved Target Starts	100% of Total Board-Approved Target Starts
SM 2	Percent of Units Completed within the Project Duration	Total number of fully completed units in 2021 / Total number of completions target less number of units re-scheduled/deferred as a result of granted time extensions and/or termination of contracts	10%	(Actual / Target) x Weight	18% (21,058/117,316)	25.96%	90% of Total Completions Target	90% of Total Completions Target

¹ Pertains to either of the following: (1) House and Lot Packages, (2) Housing units, (3) Lots, (4) Low-Rise Building units. The same definition shall apply to the term "housing unit" used in succeeding measures.

Component					Baseline Data		Target	
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SM 3	Provision of Menu of Design Options ²	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Board-Approved Menu of Options & Plans/ technical specifications	Board-Approved Menu of Options & Plans/ technical specifications
SM 4a	Percentage of calamity-stricken families provided with Emergency Housing Assistance	Percentage of calamity-stricken families provided with housing assistance / Total Request for assistance covered by cash available	2.5%	(Actual / Target) x Weight	N/A	N/A	100%	100%
SM 4b	Percentage of Emergency Housing Assistance Processed within the applicable processing time	Total Number of Emergency Housing Assistance processed within the applicable processing time / Total number of Request for Emergency Housing Assistance Received	2.5%	(Actual / Target) x Weight	N/A	N/A	100%	100%

² For (1) Emerging Housing Programs (BALAI Rental Housing, Dormitory Housing for SUCs, and the Housing Projects of the Balik Probinsya, Bagong Pag-Asa Program); and (2) Standard Community Facilities for Mandamus, Danger Areas and Infra Resettlement Projects (with Complete Detailed Architectural and Engineering Design Plans and Technical Specifications).

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
SM 5	Percent of Housing Units Disposed	Total number of units awarded or disposed / Total number of Inventory ready for disposition as of December 2021	5%	(Actual / Target) x Weight	92%	74.46%	70.00%	70%
SM 6	Percent of Housing Units that Remain Unoccupied	Number of unoccupied units/ Total number of units built as of December 2021	5%	(Actual / Target) x Weight	N/A	Unverifiable	20%	20%
	Sub-total		40%					
SO 2	Strengthen Strategic Partnerships with Stakeholders							
SM 7	Number 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	40,717	25,724	20,260	23,145
	Sub-total		5%					

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	SO 3	Improve Stakeholder Satisfaction							
	SM 8	Percentage of satisfied customers	Number of Respondents who gave a rating of at least satisfactory / Total number of survey respondents	10%	(Actual / Target) x Weight 0% = If lower than 80%	No survey conducted for 2019	98%	90%	90%
		Sub-total		10%					
	SO 4	Efficient Budget Management							
FINANCIAL	SM 9a	Budget Utilization Rate: Obligations	Total Obligations / DBM-approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual/ Target) x Weight	N/A	N/A	90%	90%
	SM 9b	Budget Utilization Rate: Disbursements	Total Disbursement / DBM-approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual/ Target) x Weight	19.13%	N/A	90%	90%
	SM 9c	Budget Utilization Rate: Disbursements	Total Disbursement / Prior years Subsidy	5%	(Actual/ Target) x Weight	N/A	N/A	N/A	90%
			Sub-total		15%				

Component					Baseline Data		Target	
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SO 5	Increase inventory of marketable land assets							
SM 10	Collection Efficiency of Residential Lots/Units	Total actual collection for residential lots / Total Amount Due	10%	(Actual/Target) x Weight	40%	Unverifiable	50%	50%
	Sub-total		10%					
SO 6	Established Quality Management System							
SM 11	ISO Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2015 Certification Maintained	No reported accomplishment	ISO 9001:2015 Certification maintained	ISO 9001:2015 Certification maintained
	Sub-total		10%					
SO 7	Optimum Utilization of Information and Communication Technology							
SM 12	Implement the Information Systems Strategic Plan	Number of completed Deliverables Due in 2022 / Total Number of Deliverables Due for 2022 ³	5%	(Actual / Target) x Weight	Completed 28.57% of ISSP Deliverables for 2019	0%	Completed 100% of 2021 Deliverables based on 2019-2021 ISSP	Completed 100% of Deliverables based on 2021-2023 ISSP
	Sub-total		5%					

³ Deliverables refer to systems/applications.

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SO 8	Established Competency-Based Framework							
SM 13	Improvement on the Competency Level of the Organization	Competency Baseline ⁴ 2022 – Competency Baseline 2021	5%	All or Nothing	Board Approved Competency Framework, Competency Tables, and Matrix	a. Completed Management-Approved Competency – Based Position Profiles and Job Description b. Conducted Competency Assessment on Executive and Managerial Incumbents. However, the assessment only included Leadership competency. Other competencies were not assessed	Establish baseline on the competency level of the organization	<u>Improvement in the Competency Baseline of the organization</u>
	Sub-total		5%					
	TOTAL		100%					

⁴ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})_a}{A} \right]_b}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

Key Result Area	2022 TARGET
PRODUCTION/HOUSING ASSISTANCE <ul style="list-style-type: none"> • Housing Starts • Housing Completions <ul style="list-style-type: none"> • New Works • Carry-over Works 	6,637 56,304 4,510 51,794
SALES & DISPOSITION <ul style="list-style-type: none"> • No. of Units • Sales Value (Php B) 	36,749 14.087
COLLECTION (Php B)	2.104
CORPORATE OPERATING BUDGET (Php B)	48.749