NATIONAL HOUSING AUTHORITY

		Component				Baseline Data			Target
	Objective/Measure	**Formula**	**Weight**	**Rating System**	**2015**	**2016**	**2017**	**2018**
SO 1	**Scale Up Provision of Safe and Affordable Housing Responsive to the Needs of Informal Settlers 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	89,347	63,635	105,921	121,006 housing units
SM 2	Percent of Units Completed Within the Project Duration	Total number of fully completed units in 2018 / Total number of completions target	12.50%	(Actual / Target) x Weight	69%	53%	90% of total completions target of 112,695 units	90% (82,229 out of 91,366)
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	No data available	No data available	No data available	53 community facilities completed

(Left vertical label: STAKEHOLDERS/SOCIAL IMPACT)

Component				Baseline Data			Target
Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
Percent of Housing Units Disposed							
SM 4 a) Percent of Old Inventory Disposed	Number of old units awarded / Old inventory (as of December 2016)	7.50%	(Actual / Target) x Weight	27% (18,927 / 69,829)	41% (16,559 / 40,741)	47% (36,790 / 77,638)	65% (44,608 / 68,265)
b) Percent of New Inventory Disposed	Number of new units awarded / New inventory (from January to December 2017)	7.50%	(Actual / Target) x Weight	86% (25,476/29,572)	13% (16,474 / 126,989)	81% (19,945 / 24,623)	100% (1,643 / 1,643)
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	10%	(Actual / Target) x Weight	No data available	No data available	59% (131,593 / 224,128)	75% (78,854 / 105,139)

Component				Baseline Data			Target
Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
SO 2	**Strengthen 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 0% = If less than 47,000	35,348	33,465	33,268	55,200[1]
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%	Satisfactory Rating	No Survey Conducted	80% of respondents rated at least Satisfactory	90%
	Sub-total	**65%**					
SO 4	**Efficient Budget Management**						
SM 8 — Budget Utilization Rate	Total actual disbursement / Total DBM-approved Corporate Operating Budget (net of Personal Services Cost)	10%	90% to 100% = 5% 80% to 89% = 2.5% <80% = 0% More than 100% = 0%	No data available	No data available	N/A	90%

FINANCIAL

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[1] Projected based on 18% compounded annual growth rate, computed using the number of beneficiary-families assisted for years 2013 to 2017.

	Component				Baseline Data			Target
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
SO 5	**Efficient Asset Management**							
SM 9	Collection Efficiency of Residential Lots	Total actual collection for residential lots / Total amount due	10%	(Actual / Target) x Weight 0% = If less than 37%	33% (₱0.72 Billion / ₱2.19 Billion)	31% (₱0.709 Billion / ₱2.30 Billion)	40% (₱0.8708 Billion / ₱2.177 Billion)	50% (₱1.867 Billion / ₱3.733 Billion)
	Sub-total		20%					
SO 6	**Establishment of Quality Management System**							
SM 10	Acquire ISO Certification	Actual Accomplishment	5%	All or Nothing	DAP Readiness Completion Report	ISO Certification obtained in 2017	ISO 9001:2008 Certification and Certificate of Readiness to ISO 9001:2015	ISO 9001:2015 Certification
	Sub-total		5%					
SO 7	**Optimum Utilization of Information Technology**							
SM 11	Implementation of ICT Projects	Actual Accomplishment	5%	All or Nothing	No available data	No available data	No available data	Approved ISSP for the Period 2019-2021 as submitted to DICT

INTERNAL PROCESSES

LEARNING AND GROWTH

Component				Baseline Data			Target
Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
SO 8 **Established Competency-Based Framework**							
SM 12 Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Approved HR Competency Catalogue and Terms of Reference for Hiring of a Consultant	Human Resource Competency Based Framework Approved by the NHA General Manager	Establish Competency Baseline for all employees under executive / managerial level	Board-Approved Competency Tables and Competency Matrix[2]
Sub-total		10%					
Total		100%					

[2] Competency Tables - A set of tables containing an operational definition for each competency, identifying the behavioral indicators associated with the competency, and classifying the behavioral indicators into different levels, showing a progression of proficiency.

Competency Matrix - A matrix of all position titles and competencies that identifies the (1) competencies required for each position and (2) the required competency levels for those competencies.