

NATIONAL HOUSING AUTHORITY

Component					Baseline (if applicable)		Target
Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	
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	75,712	102,599 (Includes Yolanda housing units of 46,000)	77,327
SM 2	Percent of projects with NTP completed within the project duration	(Actual units completed in 2015) / (Total number of Carry-Over Works with NTP issued up to Dec 2014 + Unprogrammed projects completed within the year)	15%	Actual/Target x Weight	-	-	90%
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)
	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)
SM 4	Number of calamity-stricken families provided Housing Materials Assistance (HOMA)	Number of families provided HOMA (completions)	3%	Actual/Target x Weight	26,749	117,240 (inc. Yolanda housing units)	24,125

STAKEHOLDERS / SOCIAL IMPACT

	Component				Baseline (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating System	2013	2014	2015	
	SO 2	Strengthened Strategic Partnerships with Stakeholders						
	SM 5	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	3%	Actual/Target x Weight	24,138	22,430	26,568
	SO 3	Improved Stakeholder Satisfaction						
	SM 6	Customer Satisfaction						
		a) From Customers/ Housing Beneficiaries	Survey results for specific housing program	5%	Actual/Target x Weight	N/A	N/A	Satisfactory Rating
		b) From other Stakeholders		5%	Actual/Target x Weight	N/A	N/A	Satisfactory Rating
	Sub-total		58%					
FINANCIAL	SO 4	Efficient Budget Management						
	SM 7	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)
	SO 5	Efficient Asset Management						
	SM 8	Collection Efficiency of Residential Lots	Total Actual Collection for Residential Lots / Total Amount Due	6%	Actual/Target x Weight	29%	30%	33% (P72 B / P2.19 B)
	Sub-total		12%					

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INTERNAL PROCESS	SO 6	Review of Selected Processes Involved in Planning and Implementation of Housing for Calamity Victims						
	SM 9	Updated site selection and planning guidelines for issuance to Area Management Offices	Updated guidelines approved for implementation	5%	Actual/Target x Weight	-	-	Memorandum Circular on Updated Site Selection and Planning Guidelines
	SM 10	Percent of projects issued with Notice to Proceed (NTP) within 4 months from the issuance of Notice of Award	Number of issued NTP within 4 months / Target number of issued NOA from January-August 2015 for projects for families affected by Typhoon Yolanda and Zamboanga Conflict	5%	Actual/Target x Weight	-	-	90%
	SM 11	Constructor's compliance to Corrective Action Request (CAR) or the non-conformance findings	No. of compliance to CAR per evaluation or project visit / Total number of CARs	5%	Actual/Target x Weight	N/A	N/A	82%
		Sub-total		15%				
LEARNING AND GROWTH	SO 7	Optimum Utilization of Information Technology						
	SM 12	Completion of NHA IT Roadmap						
		a) Housing Loans, Assets Beneficiary Management System (HLABMS)	Completion based on the milestones	2%	All or nothing	-	-	System implementation for Towerville Project
		b) Geographical Information System		1%		-	-	Board-notation on the Awarding of Contract
	c) Enterprise and Communication Management System	1%		-		-	Board-notation on the Awarding of Contract	

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	d) Implementation of Network Security/Appliance and Upgrading of LAN/PABX System		1%		-	-	Implemented
SO 8	Established Quality Management System						
SM 13	Quality Management System developed	Mandatory QMS requirement completed	5%		N/A	GAP Analysis and Action Plan	Issuance of Readiness Completion Report by DAP
SO 9	Established Competency-Based Framework						
SM 14	Board-approved Human Resource (HR) Competency-Based Framework	Final table of organization and staffing	5%		N/A	N/A	Submission of Competency Catalogue and Terms of Reference for Hiring of a consultant
	Sub-total		15%				
	TOTAL		100%				