

NATIONAL HOUSING AUTHORITY

	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	
STAKEHOLDERS / SOCIAL IMPACT	SO 1	Scale-Up Provision of Safe and Affordable Housing Responsive to the Needs of Informal Settler Families (ISF) 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	65,998	105,921 housing units
	SM 2	Percent of projects with NTP completed within the project duration	Total number of fully completed units in 2017 / Total number of completions target less number of units re-scheduled or deferred as a result of granted time extensions	12.50%	(Actual/Target) x Weight	69%	71%	90% of total completions target of 112,695 units
	SM 3	Percent of disposable housing units disposed						
	a) Percent of old inventory disposed	Old units awarded / Old Inventory (as of 4 th quarter of 2015)	5.00%	(Actual/Target) x Weight	27% (18,927/69,829)	41% (16,559/40,741)	47% (36,790 / 77,638)	

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b) Percent of new inventory disposed	New units awarded / New inventory (starting January 2016)	10.00%	(Actual/Target) x Weight	86% (25,476/29,572)	81% (16,474/20,336)	81% (19,945 / 24,623)	
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	No. of Beneficiary-families in NHA-administered projects provided livelihood trainings and other livelihood and affordability enhancement interventions	5.00%	(Actual/Target) x Weight	35,348	33,465	33,268 beneficiary-families
SO 3	Improve Stakeholder Satisfaction						
SM 5	Customer Satisfaction	Number of stakeholders who gave Very Satisfactory rating (scale 4) / Total number of stakeholders surveyed	10.00%	(Actual/Target) x Weight	-	-	80% of stakeholders gave Very Satisfactory Rating
	Sub-total		55.00%				

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FINANCIAL	SO 4	Efficient Budget Management						
	SM 6	Budget Utilization Rate (BUR)	Amount obligated / Total Releases from July of previous year to June of current year	5.00%	(Actual/Target) x Weight	95% (₱28.169 B / ₱29.647 B)	97% (₱10.16 B / ₱10.46 B)	97% (₱33.578 B / ₱34.499 B)
	SO 5	Efficient Asset Management						
	SM 7	Collection Efficiency of Residential Lots	Total Actual Collection for Residential Lots / Total Amount Due	10.00%	(Actual/Target) x Weight	33% (₱0.72 B / ₱2.19 B)	33% (₱0.709 B / ₱2.16 B)	40% (₱0.8708 B / ₱2.177 B)
		Sub-total		15.00%				
INTERNAL PROCESS	SO 6	Efficient and Effective Processes						
	SM 8	Review of Selected Processes Involved in Planning and Implementation of Housing Programs	Updated/Revised Land Development Manual	5.00%	All or Nothing	Updated Memorandum Circular on Updated Site Selection and Planning Guidelines	-	Memorandum Circular on Updated/Revised Land Development Manual

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	SO 7	Establishment of Quality Management System						
	SM 9	ISO Certification	Milestone achieved	10.00%	<ul style="list-style-type: none"> • ISO 9001:2008 Certified = 5% • ISO 9001:2008 Certification and Readiness to ISO 9001:2015 = 10% 	DAP Readiness Completion Report	<ul style="list-style-type: none"> • Bidding process for the Third Party Certifying Body • Review and update of the QMS Manual, Quality Procedures, Quality Plans and Process Flows • Board Notation for Third Party Certifying Body 	ISO 9001:2008 Certification and Certificate of Readiness to ISO 9001:2015
		Sub-total		15.00%				
LEARNING AND GROWTH	SO 7	Optimum Utilization of Information Technology						
	SM 10	Enterprise and Communication Management System	Actual Accomplishment	5.00%	All or nothing	Awarding of Contract noted by the Board	<ul style="list-style-type: none"> • Completed scanning of 2 Million pages of documents • On-going indexing of documents for easy access 	Scanning and indexing of the following documents completed: <ul style="list-style-type: none"> ○ 47,108 pages of Transfer Certificates of Title ○ 1,000,000 pages out of 2,940,000 pages of Beneficiary folders ○ 250,000 out of 500,000 pages of NHA Employees' 201 files

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SM 11	Document Tracking System	Actual Accomplishment	5.00%	All or nothing	N/A	N/A	Document Tracking System for Infrastructure Projects Billing completed and implemented
SO 9	Established Competency-Based Framework						
SM 12	Human Resource (HR) Competency-Based Framework	Actual Accomplishment	5.00%	All or nothing	Approved HR Competency Catalogue and Terms of Reference for Hiring of a Consultant	Board-approved Competency Table completed	Establish Competency Baseline ¹ for all employees under executive/managerial level ²
		Sub-total	15.00%				
		TOTAL	100.00%				

¹ Refers to the implementation of assessment tools/processes designed to evaluate whether an incumbent or candidate to a position possesses (1) the competencies required by the position, (2) the actual competency levels of the incumbent or candidate, and (3) the gaps between the actual competencies and competency levels of the incumbent or candidate, and the required competencies and competency levels of the position.

² Shall refer to senior manager and middle manager level as defined under Section 4.1 of GCG Memorandum Circular No. 2017-01.