

SOCIAL HOUSING FINANCE CORPORATION (SHFC)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016 (GCG Validated)	2017 (SHFC Submitted) ¹	2018	2019	
SOCIAL IMPACT	SO 1	Improve the Quality of Life of the Informal Settler Families and Low Income Filipinos through the Provision of Housing Finance							
	SM 1	Increase Number of ISFs Provided with Housing Finance Assistance	Absolute Number	35%	(Actual / Target) x Weight Less Than 19,438 = 0%	23,702	10,468	52,600	25,000 ²
		Sub-total		35%					
STAKEHOLDERS	SO 2	Ensure Customer Satisfaction through the Provision of Quality Service							
	SM 2	Percentage of Satisfied Customers	Number of Stakeholders who gave a Rating of at least Satisfactory / Total Number of Respondents	10%	(Actual / Target) x Weight If Less Than 80% = 0%	Pre-Take Out: 90.10% Post-Take Out: 91.60%	Pre-Take Out: 85.70% Post-Take Out: 91.90%	90%	90%
		Sub-total		10%					
FINANCE	SO 3	Enhance Financial Viability							
	SM 3	Improve Collection Efficiency Rate	Total Collection (Excluding Advances and Penalties) / Total Billing	10%	84% and Above = 10% 78% to 83% = 5% Lower than 78% = 0%	76.60%	68.70%	84%	84%

¹ The 2017 data may be inaccurate considering that SHFC has yet to submit documents supporting its reported accomplishments.

² Based on SHFC's representation that available funds for 2019 will amount to only ₱5 Billion, consistent with the 2019 National Expenditure Program (NEP) allotment of ₱800 Million for SHFC and the NEP Special Provision authorizing SHFC to utilize its subsidy released in 2017 and prior years.

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	SM 4	Increase Net Operating Income (Before Tax and Subsidy)	Revenues - Expenses	10%	(Actual / Target) x Weight Below ₱106.38 Million = 0%	N/A	N/A	₱120 Million	₱140 Million
	SM 5	Improve Budget Utilization Rate	Total Disbursement (net of PS) / Total DBM Approved Corporate Operating Budget (net of PS)	10%	All or Nothing	N/A	N/A	Not Less Than 90% But Not More Than 100%	Not Less Than 90% But Not More Than 100% of the DBM-Approved Corporate Operating Budget
		Sub-total		30%					
	SO 4	Integrate and Upgrade Support Systems							
INTERNAL PROCESS	SM 6	Improve Support Systems for Effective and Efficient Processes	Actual Accomplishment	10%	All or Nothing	0 Modules Commenced	ISSP for Board Review	DICT-approved ISSP Implementation of Phase I of the DICT-approved ISSP	100% Implementation of Phase II of the ISSP ³
		Sub-total		10%					

³ Includes the development and roll-out of the following systems: (a) Financial Management System (Phase 2); (b) Inventory Management System; (c) Document and Knowledge Management System; (d) SHFC Portal; and (e) Kiosk.

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LEARNING & GROWTH	SO 5	Implement Quality Management System							
	SM 7	Attain Quality Management Certification	Actual Accomplishment	10%	All or Nothing	ISO 9001:2008 Certified	-	Attain ISO 9001:2015 Certification	Attain ISO 9001:2015 Re-Certification
	SO 6	Elevate Personnel Competency							
	SM 8	Percentage of Identified Employees with Competency Gaps Addressed	Actual Accomplishment	5%	(Actual / Target) x Weight	N/A	N/A	100% Completion of all Competency Based Job Description	At Least One (1) Competency Gap Closed for 100% of Employees with Competency Gaps (Based on the 2017 Competency Assessment) ⁴
		Sub-total		15%					
		Total		100%					

⁴ Competency Assessment Report also to be submitted for 2019.

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