

## HOME GUARANTY CORPORATION

Component										
	Objectives/Measures	Formula	Weight	Rating Scale	Baseline				Target 2016	
					2012	2013	2014	2015		
SOCIAL IMPACT	SO 1	Housing and Urban Development Beyond Infrastructure: Mobilized and Sustained Private Funds for Housing through a Viable System of Guarantees								
	SM 1	Total value of loans guaranteed	Value of outstanding guaranty for the year	21%	(Actual/Target) * Weight	₱82.40 Billion	₱63.51 Billion	₱97.25 Billion	₱119.996 Billion	5% growth on end-2015 outstanding guaranty
	SO 2	Guaranty Portfolio in Favor of the Low-Income Groups								
	SM 2	Percentage of housing units covered by outstanding guaranty allocated for socialized and low-cost housing (excluding HDMF accounts)	Number of housing units covered by outstanding guaranty allocated for socialized and low cost housing (excluding HDMF accounts) divided by Total number of housing units covered by outstanding guaranty	6%	All or nothing	90.07% (excluding HDMF accounts)	91.21% (excluding HDMF accounts)	at least 70%	82.73%	at least 70%
		Sub-total		27%						

	Objectives/Measures	Formula	Weight	Component						
				Rating Scale	Baseline				Target	
					2012	2013	2014	2015	2016	
STAKEHOLDERS	SO 3	To Increase Number of New Partner Banks, Developers and Other Financial Institutions in the Regions								
	SM 3	Number of active partner banks, developers and other FIs in the regions	Actual number of active partner banks, developers and other FIs in the regions	5%	(Actual/Target) * Weight	30	27 (out of 55)	27	47	40
	SM 4	Percent of top 100 rural banks engaged in housing doing business with HGC	Number of Top 100 Rural banks engaged in housing doing business with HGC divided by Top 100 Rural banks engaged in housing	5%	(Actual/Target) * Weight	N/A	11%	17%	21%	30%
	SO 4	Develop Public Image/Reputation as a Dependable/Strong, Efficient and Professional Corporation								
	SM 5	Satisfaction rating based on a survey conducted by a third party	Rating	5%	All or nothing	N/A	N/A	N/A	Achieved rating of 4/5 or "Very Satisfactory"	Achieved rating of 3/5 or "Satisfactory"
		Sub-total		15%						
FINANCE	SO 5	Increase Revenue to Sustain Guaranty Operations								
	SM 6	Net Operating Income	Operating Revenues less Operating Expenses	16%	(Actual/Target) * Weight	₱450.407 Million	₱471.037 Million	₱543.783 Million	₱441 Million	₱911.70 Million

					Component				
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FINANCE	SO 6	Speed Up Asset Disposition							
	SM 7	Sales value of assets sold	Sales value of acquired assets sold for the year (Acquired assets to be accounted are assets with values ranging from ₱47-₱52 Million)	6%	(Actual/Target) * Weight	-	-	₱129.74 Million	₱67.79 M ₱960.27 Million
	SO 7	Enhance Collection Efficiency to Improve Liquidity							
	SM 8	Collection Efficiency	Value of actual collections during the year divided by Total Collectibles for the year	7%	(Actual/Target) * Weight	92%	88%	88.5%	91.61% 90%
		Sub-total		29%					
INTERNAL PROCESS	SO 8	Enhance Operational Efficiency							
	SM 9	Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete documentation	Number of guaranty enrollment applications completed within 15 working days upon receipt of complete documentation over Total number of guaranty enrollment applications filed with complete documentation	6%	(Actual/Target) * Weight	100%	100%	100%	100% 100%

	Component									
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INTERNAL PROCESS	SM 10	Percentage of approved guaranty calls paid within 20 calendar days upon receipt of complete required documentation	Number of approved guaranty calls paid within 20 calendar days upon receipt of complete documentation over Total number of approved guaranty calls	6%	(Actual/Target) * Weight	-	-	-	100%	90%
	SM 11	Percentage of sales document executed within 30 days from receipt of reservation payment/downpayment	Number of sales document executed within 30 days from receipt of payment divided by Total number of sales document with reservation payment/downpayment	6%	(Actual/Target) * Weight	100%	87%	88%	95.33%	100%
	<b>Sub-total</b>			<b>18%</b>						
ORGANIZATION	SO 9	<b>Implement Government Quality Management System (GQMS)</b>								
	SM 12	ISO Certification of business processes	Certification	6%	All or nothing	none	3 core business processes certified	3 core business processes certified	3 core business processes certified	ISO 9001:2015 Certification of additional business processes

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ORGANIZATION	SO 10	Automate System Processes								
	SM 13	Automation of system processes	% completion	2.5%	All or nothing	NA	95% of system processes automated	HGC 2015-2017 ISSP Formulated	Awaiting GPPB legal Opinion on AX Enhancement TOR and Contract Award. Request submitted last 15 May 2015	Completion of Information System Enhancement Project
	SO 11	Improve Competencies								
	SM 14	Competency Framework	Baseline	2.5%	All or nothing	NA	NA	NA	Developed Competency Framework	Establish baseline competency levels
		Sub-total			11%					
		TOTAL		100%						



