

PERFORMANCE SCORECARD 2018 (ANNEX B)

SOCIAL HOUSING FINANCE CORPORATION (SHFC)

		Component			Baseline Data			Target	
		Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
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	Utilize Housing Subsidies for the Provision of Shelter Security and Improved Housing Quality	Absolute Number	35%	(Actual / Target) x Weight; Less Than 24,144 = 0%	24,144	23,702	14,431	52,600
		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%	Very Satisfactory (90.70%)	Pre-Take Out: 90.10% Post-Take Out: 91.60%	Achieve 85% Satisfaction Rating on Four (4) Drivers of Satisfaction	90%
		Sub-total		10%					
FINANCE	SO 3	Enhance Financial Viability							
	SM 3	Improve Collection Efficiency Rate	Total Collection (Excluding Advances) / Total Billing	10%	84% and Above = 10% 78% to 83% = 5% Lower than 78% = 0%	N/A	N/A	N/A	84%

		Component				Baseline Data		Target	
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	SM 4	Increase Net Operating Income (Before Tax and Subsidy)	Revenues – Expenses	10%	(Actual / Target) x Weight Below ₱41.24 Million = 0%	₱106.38 Million	₱118.15 Million	N/A	₱120 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	N/A	Not Less Than 90% But Not More Than 100%
			Sub-total		30%				
INTERNAL PROCESS	SO 4	Integrate and Upgrade Support Systems							
	SM 6	Improve Support Systems for Effective and Efficient Processes	Actual Accomplishment	10%	DICT-approved ISSP = 5% Implementation of Phase I of the DICT-approved ISSP = 5%	Detailed Requirement Study	Proposal for the Review of ISSP Finalized	Updated ISSP approved by the Board and submitted to the DICT	DICT-approved ISSP Implementation of Phase I of the DICT-approved ISSP
			Sub-total		10%				
LEARNING & GROWTH	SO 5	Implement Quality Management System							
	SM 7	Attain Quality Management Certification	Actual Accomplishment	10%	All or Nothing	QMS Manual Approved and Implemented	ISO 9001:2008 Certified	Readiness Certificate for ISO 9001:2015	Attain ISO 9001:2015 Certification

		Component				Baseline Data		Target	
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	SO 6	Elevate Personnel Competency							
	SM 8	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Improvement on the Technical Competencies 90% of the Employees under Beginner Level are Moved to Developing Level by the End of 2017	100% Completion of all Competency Based Job Description (Note: Set Competency Baseline by 2019)
		Sub-total		15%					
		TOTAL		100%					