


**UPDATED STATUS OF SHFC ACCOMPLISHMENT BASED ON THE GCG
PERFORMANCE SCORECARD
(January to March 2020)**

Performance Indicator	Weight	2020 Target	Actual Accomplishment	Accomplishment Rate	Weighted Rating
SOCIAL IMPACT					
SM 1: Increase Number of ISFs Provided with Housing Finance Assistance	35%	35,000 number of ISFs provided with housing finance assistance	5,032 ISFs	14.38%	5.03%
Sub-Total	35%				5.03%
STAKEHOLDERS					
SM 2a: Percentage of Satisfied Customers (Pre-Takeout)	5%	90% of the Respondents gave a Satisfactory Rating	Preparatory activities conducted by the Customer Relations and Complaints Division in relation to the conduct of the 2020 Client Survey Satisfaction (Drafting of Terms of Reference)	0.00%	0.00%
SM 2b: Percentage of Satisfied Customers (Post-Takeout)	5%	90% of the Respondents gave a Satisfactory Rating		0.00%	0.00%
Sub-Total	10%				0.00%
FINANCE					
SM 3: Improve Collection Efficiency Rate	10%	73% Cumulative CER	71.61% Cumulative CER	98.10%	9.81%
SM 4: Increase Net Operating Income (Before Tax and Subsidy)	10%	PhP 165 Million	PhP 33.99 Million	20.60%	2.06%
SM 5: Improve Budget Utilization Rate	10%	Not Less Than 90 % But Not More Than 100% of the GAA Allocation for SHFC Program	16.54% Budget Utilization Rate	18.38%	0.00%
Sub-Total	30%				11.87%

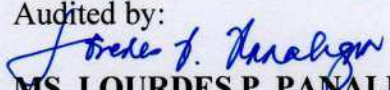
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Performance Indicator	Weight	2020 Target	Actual Accomplishment	Accomplishment Rate	Weighted Rating
INTERNAL PROCESS					
SM 6: Percentage of Loan Applications Processed Within Prescribed Period	10%	100% Loan Applications Processed Within Prescribed Time	100% Loan Applications Processed Within Prescribed Time (22 out of 22 projects were processed within 20 days)	100.00%	10.00%
SM 7: Improve Support Systems for Effective and Efficient Processes	5%	100% Attainment of the 2020 Deliverables based on SHFC's DICT-Approved ISSP 2018-2020	As of March 2020, the seven (7) systems (Remedial Management System, Notification System, Budget Management System, GL and Cost Center, Reportwriter Tool, Check Writer, Property Plant and Equipment) are already in the development stage.	0.00%	0.00%
Sub-Total	15%				10.00%
LEARNING AND GROWTH					
SM 8: Attain Quality Management Certification	5%	Pass ISO Surveillance Audit for the Head Office ISO Certification for one (1) Regional Branch	The 1 st Surveillance Audit for the Head Office and ISO 9001:2015 Certification Audit for the Regional Branch will be conducted on the 3 rd to 4 th quarter of 2020.	0.00%	0.00%
SM 9: Improvement of the Competency of the Organization	5%	Improvement in the Competency Base of the Organization	Competency Baseline will be computed by the last quarter of 2020.	0.00%	0.00%
Sub-Total	10%				0.00%
TOTAL	100%				26.90%

Prepared by:


MR. FLORENCIO R. CARANDANG, JR.
 OIC-VP, Corporate Planning Department

Audited by:


MS. LOURDES P. PANALIGAN
 OIC-VP, Internal Audit Department



Kaagapay ng Komunidad sa Maginhawang Pamumuhay



SM 1. Increase Number of ISFs Provided with Housing Finance Assistance
Community Mortgage Program
January to March 2020

A. LOT ACQUISITION

NO.	REGION	MODALITY	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	TAKE-OUT DATE	LOAN AMOUNT, Php
1	NCR	On-site	Santiago Ville HOA, Inc.	2365 Kapatiran St., Litex Road, Brgy. Commonwealth Q.C.	LGU-Quezon City	23	01/08/20	2,226,533.80
2	VIII	LGU	Meriville HOA, Inc.	Brgy. Lamanoc, Merida, Leyte	Resilient Homereach of the Philippines, Inc.	239	01/16/20	22,500,000.00
3	VIII	LGU	Villa de Tacloban HOA, Inc.	Brgy. Cabalawan, Tacloban City	LGU-Tacloban City	350	01/20/20	11,219,520.00
4	VII	On-site	Sitio Mabolo Basak Urban Poor HOA, Inc.	Brgy. Basak, Mandaue City	Atong Pinoy-anan, Inc.	63	01/20/20	5,670,000.00
5	VI	On-site	Mabini Altavas Urban HOA, Inc.	Arnaldo Blvd., Brgy. Baybay, Roxas City	Makawili Jay C Foundation	142	01/22/20	7,958,169.24
6	VII	On-site	San Isidro Asturias HOA, Inc.	Brgy. San Isidro, Asturias, Cebu	LGU-Asturias	169	01/22/20	13,600,400.00
7	IV-B	On-site	Maria Corazon HOA, Inc.	Brgy. San Luis, Occidental Mindoro	Foundation for the Development Alternative	115	02/19/20	14,751,000.00
8	XII	LGU	Abrea HOA, Inc.	Cannery Road, Polomolok, South Cotabato	ZAMPEN Urban Poor Alliance, Inc.	228	02/19/20	14,074,119.67

9	VI	On-Site	BMP Village HOA, Inc.	Barangay Cabug, Bacolod City	Negros Urban Rural Housing, Inc. (NURHI)	94	02/20/20	6,637,400.00
10	XI	LGU	San Juan HOA, Inc.	Brgy. Manambulan, Tugbok District, Davao City	LGU-Davao City	130	02/21/20	12,099,600.00
11	XI	LGU	Mandaya, Muslim, Bisaya - I HOA, Inc.	Sitio Magay, Brgy. Don Martin Marundan, Mati City, Davao Oriental	LGU-Province of Mati	256	03/02/20	14,000,000.00
12	XI	LGU	Mandaya, Muslim, Bisaya - II HOA, Inc.	Sitio Magay, Brgy. Don Martin Marundan, Mati City, Davao Oriental	LGU-Province of Mati	247	03/02/20	14,000,000.00
13	XI	LGU	Mandaya, Muslim, Bisaya - III HOA, Inc.	Sitio Magay, Brgy. Don Martin Marundan, Mati City, Davao Oriental	LGU-Province of Mati	240	03/02/20	14,000,000.00
14	VI	On-site	Petals HOA, Inc.	Roxas City	Roxas City Urban Poor Federation, Inc.	200	03/02/20	19,946,380.03
15	IV-B	On-site	Virginia's Project 1 HOA, Inc.	Purok Anonang, Brgy. Sicsican, Puerto Princesa City, Palawan	Habitaes and Resources Foundation, Inc.	183	03/09/20	12,524,933.26
16	II	LGU CMP	Doña Anastacia Homes HOA, Inc.	Quezon, San Isidro, Isabela	Helping One People Empowerment (HOPE)	135	03/12/20	15,297,300.00
17	XI	LGU	Green Heights of Toril HOA, Inc. Phase 1	Brgy. Baracatan, Toril District, Davao City	LGU-Davao City	167	03/20/20	12,000,000.00
18	XI	LGU	Green Heights of Toril HOA, Inc. Phase 2	Brgy. Baracatan, Toril District, Davao City	LGU-Davao City	165	03/20/20	12,000,000.00
19	III	On-Site	Green Heights HOA, Inc.	Sitio Partida, Brgy. Muzon, San Jose del Monte, Bulacan	Makawili Jay C Foundation	180	03/20/20	7,252,680.00
19	TOTAL (A) LOT ACQUISITION					3,326		231,758,036.00

B. SITE DEVELOPMENT

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	TAKE-OUT DATE	SITE DEV LOAN AMOUNT RELEASED, Php
	IV-A	CMP Vertical	Ciudad de Strike HOA, Inc. <i>1st Drawdown</i>	Molino Road, Molino I, Bacoor City, Cavite	Isabela Faithful Servants Foundation, Inc.		03/05/20	63,735,804.47
1	IV-B	LGU	Guadalupe HOA, Inc. <i>15% Mobilization Fee</i>	Puerto Princesa City, Palawan	Puerto Princesa City, Palawan	143	03/12/20	
1	TOTAL (B) SITE DEVELOPMENT					143		63,735,804.47

C. HOUSE CONSTRUCTION

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	TAKE-OUT DATE	HOUSE CONST. LOAN AMOUNT RELEASED, Php
	IV-A	on-site Usufruct	Mother of Eucharist HOA, Inc. <i>2nd Tranche</i>	Brgy. Silangang Mayao, Lucena City	Center for Urban Poor Services, Inc.		18/02/2020	18,798,304.46
	TOTAL (C) HOUSE CONSTRUCTION					0		18,798,304.46
20	GRAND TOTAL (A + B + C)					3,469		314,292,144.93



Kaagapay ng Komunidad sa Maginhawang Pamumuhay



SM 1. Increase Number of ISFs Provided with Housing Finance Assistance
High Density Housing Program
January to March 2020

A. PHASE 1

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT, Php	TOD
1	HDH Luzon	Near-City	People's Plan Community Teamwork Homeowners Association, Inc. (PEPCOTEK HOA1)	Sitio Planas, Brgy. San Juan, San Jose, Antipolo City	Lupang Kalinga Mobilizer	1,158	86,179,200.00	01/10/20
1	TOTAL (A) LOT ACQUISITION					1,158	86,179,200.00	

B. PHASE 2 AND 3

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT RELEASED, Php	TOD
	NCR	Near-City Usufruct	UPCA VILLE Housing Cooperative 4th Drawdown	Camarin, Caloocan City	Kilos Maralita, Inc.		9,777,529.79	01/24/2020
	NCR	In-city Usufruct	Balikatan Samahan Mapulang Lupa (BSML) 6th Drawdown	Brgy. Vicente Rcales, Mandalay, Valenzuela	Lupang Kalinga Development, Inc.		64,676,441.69	02/14/2020

	NCR	In-city Usufruct	Marangal Village HOAI 5th Drawdown	#9 Rosal St., Brgy. Longos, Malabon City	Foundation for Development Alternatives, Inc. (FDA)		16,003,916.32	03/03/2020
	IV-A	Near-City Usufruct	Ciudad de Strike HOA, Inc. 2 <i>Final Drawdown - Partial</i>	Molino Road, Molino 1, Bacoor City, Cavite	Isabela Faithful Servants Foundation Inc.		31,308,019.76	
0	TOTAL (B) SITE DEVELOPMENT					0	121,765,907.56	

C. REFINANCING

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT RELEASED, Php	TOD
0	TOTAL (C) REFINANCING					0	0.00	
1	GRAND TOTAL (A + B + C)					1,158	207,945,107.56	



Kaagapay ng Komunidad sa Maginhawang Pamumuhay



SM 1. Increase Number of ISFs Provided with Housing Finance Assistance
Marawi Shelter Project
January to March 2020

A. LOT ACQUISITION


NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT, Php	TOD
TOTAL (A) LOT ACQUISITION						0	0.00	

B. SITE DEVELOPMENT

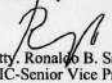
NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT, Php	TOD
1	BARMM	Usufruct	Marawi Shelter Project Phase II <i>15% Mobilization Fee</i>	Brgy. West Dulay, Marawi City	Marawi City LGU and UN Habitat	405		28/01/2020
	BARMM	Usufruct	Marawi Shelter Project Phase I (Ampuan Prop) <i>1st Drawdown</i>	Brgy. West Dulay, Marawi City	Marawi City LGU and UN Habitat		28,389,185.68	03/02/2020

1	TOTAL (B) SITE DEVELOPMENT	405	28,389,185.68
1	GRAND TOTAL (A + B)	405	28,389,185.68

Prepared by:


Wyndee Grace R. Pena
Project Development Officer, OSVP for Operations Group

Checked by:


Atty. Ronaldo B. Saco
OIC-Senior Vice President, OSVP for Operations Group



Kaagapay ng Komunidad sa Maginhawang Pamumuhay



MFO 2: Financial 3: Collection Efficiency Rate (for CMP)

COLLECTION EFFICIENCY RATING (CORPORATE)
AS OF MARCH 31, 2020

COLLECTION, PhP	BILLING, PhP	CER
9,193,591,747	12,838,911,369	71.61%

Prepared by:

NORMAN LARIOSA
AE III

Certified Correct:

JULIETA N. GREGORIO
OIC-Manager, Corporate Accounting

Noted by:

DANTE M. ANABE
OIC-VP, Finance & Comptrollership

SOCIAL HOUSING FINANCE CORPORATION

Finance and Comptrollership Department - Corporate Accounting Division

NET OPERATING INCOME (Before Tax and Subsidies)

As of MARCH 31, 2020

(In Philippine Peso)

Income

Service and Business Income	129,815,042.45
Financial Income	5,042,986.10
Total Income	134,858,028.55

Expenses

Personnel Services	74,498,033.39
Maintenance and Other Operating Expenses	24,978,450.60
Financial Expenses	1,254,126.63
Non-Cash Expenses	141,576.79
Total Expenses	100,872,187.41

NET OPERATING INCOME (Before Tax and Subsidies)	33,985,841.14
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Summary:

NET OPERATING INCOME (As of March 2020)	33,985,841.14
2020 CORPORATE TARGET	165,000,000.00
Variance Over Target	(131,014,158.86)

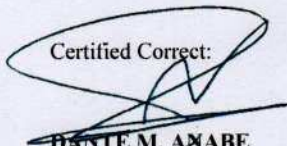
Note:

As of March 2020, the Corporate Target for SM 4 (Increase Net Operating Income Before Tax & Subsidies) is 20.60% achieved.

Prepared by:


JULIETA N. G. G. G. G. G.
OIC - Manager
Corporate Accounting Division

Certified Correct:


DANTE M. ANABE
OIC - Vice President
Finance & Comptrollership Department

Social Housing Finance Corporation
Budget Utilization Report
1st Quarter CY2020

<u>Program</u>	<u>GAA Allocation</u>	<u>SARO issued by DBM</u>	<u>NCA released by DBM</u>	<u>Obligated</u>	<u>Disbursements</u>
Community Mortgage Program	500,000,000.00			263,376,981.24	231,025,958.39
High Density Housing Program	896,919,000.00			-	-
Totals	1,396,919,000.00	-	-	263,376,981.24	231,025,958.39

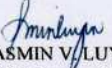
Notes:

Obligated is the total amount funded per Budget Utilization Requests
Disbursements is the amount of cash released per checks issued


Utilization Rate:

Disbursements / GAA Allocation 16.54%

Prepared by:


JASMIN V. LUYUN
OIC-Manager, Budget and Expense Management Division

Approved by:


DANTE M. ANABE
OIC-Vice President, Finance and Comptrollership Department



Kaagapang ng Komunidad sa Maginhawang Panunuhay



SM 6. Percentage of Loan Applications Processed Within Prescribed Period
Community Mortgage Program
January to March 2020
A. LOT ACQUISITION

NO.	REGION	MODALITY	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISF) ASSISTED	LOAN AMOUNT, Php	RFF NUMBER	ACCEPTANCE DATE	TAKE-OUT DATE
1	NCR	On-site	Santiago Villa HOA, Inc.	2365 Kaputiran St. Lutes Road, Brgy. Commonwealth Q.C.	LGU-Quezon City	23	2,226,533.80	2019121704738	Dec 27, 2019	Jan 08, 2020
2	VIII	LGU	Meriville HOA, Inc.	Brgy. Lamasno, Marikina, Leyte	Resilient Homeowners of the Philippines, Inc.	239	22,560,000.00	2019112603753	Jan 08, 2020	Jan 16, 2020
3	VIII	LGU	Villa de Tacloban HOA, Inc.	Brgy. Cabalawan, Tacloban City	LGU-Tacloban City	350	11,219,520.00	2019110403164	Jan 16, 2020	Jan 20, 2020
4	VII	On-site	Sito Mahola Basak Urban Poor HOA, Inc.	Brgy. Basak, Marikina City	Along Pinyon-an, Inc.	63	5,670,000.00	2019121904388	Jan 16, 2020	Jan 20, 2020
5	VI	On-site	Mabini Asturias Urban HOA, Inc.	Arnaldo Blvd., Brgy. Baybay, Roxas City	Makawili Jay C Foundation	142	7,954,169.24	2019112803594	Jan 17, 2020	Jan 22, 2020
6	VII	On-site	San Isidro Asturias HOA, Inc.	Brgy. San Isidro, Asturias, Cebu	LGU-Asturias	109	13,680,400.00	2020011400209	Jan 14, 2020	Jan 22, 2020
7	IV-B	On-site	Maria Corazon HOA, Inc.	Brgy. San Luis, Occidental Mindoro	Foundation for the Development Alternative	115	14,751,000.00	2020020600850	Feb 14, 2020	Feb 19, 2020
8	XII	LGU	Alreia HOA, Inc.	Cannery Road, Polomolok, South Cotabato	ZAMPEN Urban Poor Alliance, Inc.	228	14,074,119.67	2019112703817	Feb 10, 2020	Feb 19, 2020
9	VI	On-Site	BMP Village HOA, Inc.	Barangay Cabug, Bacolod City	Negros Urban Rural Housing, Inc. (NURHI)	94	6,637,400.00	2020010900127	Feb 19, 2020	Feb 20, 2020
10	XI	LGU	San Juan HOA, Inc.	Brgy. Masambulan, Tugbok District, Davao City	LGU-Davao City	130	12,099,600.00	2020010800104	Feb 18, 2020	Feb 21, 2020
11	XI	LGU	Mandaya, Muslim, Bisaya - I HOA, Inc.	Sito Magay, Brgy. Don Martin Marandao, Mati City, Davao Oriental	LGU-Province of Mati	256	14,000,000.00	2019122004402	Feb 27, 2020	Mar 02, 2020
12	XI	LGU	Mandaya, Muslim, Bisaya - II HOA, Inc.	Sito Magay, Brgy. Don Martin Marandao, Mati City, Davao Oriental	LGU-Province of Mati	247	14,000,000.00	2019122004409	Feb 27, 2020	Mar 02, 2020
13	XI	LGU	Mandaya, Muslim, Bisaya - III HOA, Inc.	Sito Magay, Brgy. Don Martin Marandao, Mati City, Davao Oriental	LGU-Province of Mati	240	14,000,000.00	2019122004417	Feb 27, 2020	Mar 02, 2020
14	VI	On-site	Petals HOA, Inc.	Roxas City	Roxas City Urban Poor	200	19,946,380.03	2019112803598	Feb 28, 2020	Mar 02, 2020
15	IV-B	On-site	Virginia's Project 1 HOA, Inc.	Parok Awaring, Brgy. Sicayan, Puerto Princesa City, Palawan	Habitatcare and Resources Foundation, Inc.	183	12,524,933.26	2019121304285	Mar 03, 2020	Mar 09, 2020
16	II	LGU CMP	Dofa Anantasia Homes HOA, Inc.	Quezon, San Isidro, Isabela	Helping One People	135	15,297,300.00	2020021000909	Mar 05, 2020	Mar 12, 2020
17	XI	LGU	Green Heights of Toril HOA, Inc. Phase 1	Brgy. Baracatan, Toril District, Davao City	LGU-Davao City	167	12,000,000.00	2020021701073	Mar 20, 2020	Mar 20, 2020
18	XI	LGU	Green Heights of Toril HOA, Inc. Phase 2	Brgy. Baracatan, Toril District, Davao City	LGU-Davao City	165	12,000,000.00	2020021701076	Mar 20, 2020	Mar 20, 2020
19		On-Site	Green Heights HOA, Inc.	Sito Parada, Brgy. Muzon, San Jose del Monte, Bulacan	Makawili Jay C Foundation	180	7,232,680.00	2020031101659	Mar 13, 2020	Mar 20, 2020
19	TOTAL (A) LOT ACQUISITION					3,326	231,758,036.00			

B. SITE DEVELOPMENT

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISF) ASSISTED	SITE DEV LOAN AMOUNT RELEASED, Php	REF NUMBER	ACCEPTANCE DATE	TAKE-OUT DATE
1	IV-B	LGU	Guadalupe HOA, Inc.	Puerto Princess City, Palawan	Puerto Princess City, Palawan	143	63,735,804.47	2019110803205	Mar. 12, 2020	Mar. 12, 2020
1	TOTAL (B) SITE DEVELOPMENT					143	63,735,804.47			

C. HOUSE CONSTRUCTION

C. HOUSE CONSTRUCTION										
NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISF) ASSISTED	HOUSE CONST. LOAN AMOUNT RELEASED, Php	REF NUMBER	ACCEPTANCE DATE	TAKE-OUT DATE
1	IV-A	Unifrac	Mother of Eucharist HOA, Inc. 2nd Tranche	Brgy. Silangang Mayao, Lucena City	Center for Urban Poor Services, Inc.		18,794,304.46	2020020300706	February 18, 2020	February 18, 2020
	TOTAL (C) HOUSE CONSTRUCTION						18,794,304.46			
GRAND TOTAL (A + B + C)						3,469	314,292,144.93			



Kaangapay ng Komunidad sa Maginhawang Pamumuhay



SM 6. Percentage of Loan Applications Processed Within Prescribed Period
High Density Housing Program
January to March 2020

A. LOT ACQUISITION

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CSO Partner	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT, Php	RFP NUMBER	ACCEPTANCE DATE	TOD
1	HERI Lamon	HERI	Pepotok HEA, Inc.	Sito Planas, Brgy. San Juan, San Jose, Antipolo City	Lupang Kalaga Mobilizer	1,158	86,179,200.00	2019122004459	Jan. 9, 2020	Jan. 10, 2020
1	TOTAL (A) LOT ACQUISITION					1,158	86,179,200.00			

B. SITE DEVELOPMENT AND HOUSE CONSTRUCTION

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CSO Partner	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT RELEASED, Php	RFP NUMBER	ACCEPTANCE DATE	TOD
						0	0.00			
	TOTAL (B) SITE DEVELOPMENT					0	0.00			

C. REFINANCING

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CSO Partner	NO. OF INFORMAL SETTLER FAMILIES (ISFs) ASSISTED	LOAN AMOUNT RELEASED, Php	RFP NUMBER	ACCEPTANCE DATE	TOD
						0	0.00			
	TOTAL (C) REFINANCING					0	0.00			

1	GRAND TOTAL (A + B + C)					1,158	86,179,200.00			
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Kaagapang Komunidad sa Maginghawag Pamumuhay



SM 6. Percentage of Loan Applications Processed Within Prescribed Period
Marawi Shelter Project
January to March 2020

A. LOT ACQUISITION

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISF) ASSISTED	LOAN AMOUNT, Php	RFP NUMBER	ACCEPTANCE DATE	TOD
TOTAL (A) LOT ACQUISITION						0	0.00			

B. SITE DEVELOPMENT

NO.	REGION	PROJECT CLASSIF.	PROJECT NAME	LOCATION	CMP-MOBILIZER	NO. OF INFORMAL SETTLER FAMILIES (ISF) ASSISTED	LOAN AMOUNT, Php	RFP NUMBER	ACCEPTANCE DATE	TOD*
1	BARMM	Unfract	Marawi Shelter Project Phase II	Brgy. West Dulay, Marawi City	Marawi City LGU and UN Habitat	405		2020012100435	January 28, 2020	January 28, 2020
1	TOTAL (B) SITE DEVELOPMENT					405				

1	GRAND TOTAL (A + B)					405				
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Note:
*The Marawi Shelter Project is a joint project of SHFC and UN-Habitat for the 1,500 internally displaced families of the Marawi siege in 2017. Two properties were purchased and developed by the SHFC, while the UNH is in charge of the house construction. The target date of completion is March 2021.

Prepared by:

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Checked by:

Any Romaldo B. Saco
OIC-Senior Vice President, OSVP for Operations Group

INFORMATION COMMUNICATION TECHNOLOGY DIVISION (ICTD)
Information System Strategic Plan (ISSP)
GCG Target – Phase III
As of March 2020

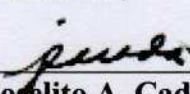
ZEUS Program	Actual Accomplishment	% of Completion
Remedial Management System	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - Coding and Integration - Testing (Unit and End-User) - Training and Implementation - On-going Sign-off 	90%
Notification System	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - On-going Coding and Integration 	50%
Checkwriter	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - Coding and Integration - Testing (Unit and End-User) - Training and Implementation - On-going Sign-off 	90%
Budget Management System	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - On-going Coding and Integration 	50%
GL and Cost Center	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - On-going Coding and Integration 	50%
Reportwriter Tool	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - On-going Coding and Integration 	25%
Property Plant and Equipment	<ul style="list-style-type: none"> - Planning and Elicitation - System Analysis and Design - Coding and Integration - Testing (Unit and End-User) - Training and Implementation - On-going Sign-off 	90%

***Note:** Change of system/program development priority due to pandemic (COVID-19)

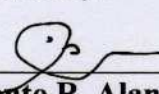
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Strategic Measure 9: Improvement of the Competency Base of the Organization

GROUP/DEPARTMENTAL COMMITTED KPIs	ACTUAL ACCOMPLISHMENT
Improvement in the Competency Baseline of the Organization	<p>For the 1st Quarter, HRDD has 5 scheduled seminars. Out of this, 2 external seminars (a. DOST Workshop Training, and b. Bridging the Technology Gap: A Microsoft Products and Solutions Seminar); and 1 internal training (Small Claims Training with Legal Department) were facilitated by HRDD. The remaining 2 were moved / rescheduled by the training providers following the safety protocols on COVID-19 prevention.</p> <p>A total of 44 employees attended the trainings which are as follows: four (4) employees for DOST Workshop Training, four (4) participants were sent to Bridging the Technology Gap: A Microsoft Products and Solutions Seminar, and thirty-six (36) employees attended the Small Claims Training by Legal Department.</p> <p>The said trainings were facilitated to address the following Technical Competencies: Project Management, Technical Services, Analysis and Study, Procurement Management, Applications Development, End-User Support Services, and Legal Services.</p>


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