

2018 SHFC Corporate Work Plan



SOCIAL IMPACT			Wt
SM1: Utilization of Housing Subsidies for the Provision of Shelter Security and Improved Housing Quality			35%
❑ 24,000/ 52,600 Assistance extended to ISFs			
Subtotal			35%
STAKEHOLDERS	Wt	FINANCE	Wt
SM2: Percentage of Satisfied Customers	10%	SM3: Improve Collection Efficiency	10%
		❑ 84% CER	
		SM4: Increase Net Operating Income (Before Tax and Subsidy)	10%
		❑ P120 Million Net Operating Income	
		SM5: Improve Budget Utilization Rate	10%
		❑ Not less than 90% but not more than 100%	
Subtotal	10%	Subtotal	30%
INTERNAL PROCESS	Wt	ORGANIZATION	Wt
SM 6: Improve Support Systems for Effective and Efficient Processes	10%	SM7: Attain Quality Management Certification	10%
	❑ DICT-Approved ISSP (5%)	❑ Attain ISO 9001:2015 Certification	
	❑ Implementation of Phase 1 of DICT-Approved ISSP (5%)	SM8: Percentage of Employees Meeting Required Competencies	5%
	✓ Partner Accreditation System (PAS)	❑ 100% Completion of all Competency Based Job Description	
	✓ Human Resource Information System (HRIS)		
	✓ Cash Management System (CMS)		
	✓ Order of Payment (OOP)		
	✓ FMIS Chart of Accounts (COA)		
	✓ OSIS – Pre Take out & Post Take out		
Subtotal	10%	Subtotal	15%