

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2014

DBM Form No. 700

II. CORPORATE PERFORMANCE MEASURES							
PART A. PHYSICAL PERFORMANCE							
Major Final Output/ Performance Indicators	Performance Indicators	P/A/P Code Component	KRA	2012		2013	2014
				Targets	Actual	Targets	Targets
MFO: Loan Guaranty Services							
PI Set 1: Provision of Credit Guaranty to Banks, Developers and Other Financial Institutions	Total value of loans guaranteed (Php M)	OPERATIONS	KRA 2. Poverty Reduction and Empowerment of the Poor and Vulnerable	87,502.78	82,402.99	86,523.14	90,849.30
	Total number of loans guaranteed			73,340	82,665	86,798	91,138
	Percentage of loans guaranteed in the last 3 years that were paid			0.0300%	0.0026%	0.0054%	0.0108%
	Total value of acquired assets as a percentage of guaranteed loans			0.0300%	0.0005%	0.0300%	0.0300%
	Net actuarial valuation			Information is not available at this time because of lack of data as basis for valuation. Will provide data as soon as this is available.			
	Ratio of guaranty issued over authorized guaranty limit			104.13%	89.46%	59.55%	63.70%
	Total premium payments received (Php M)			700.02	649.92	712.00	783.00
	Total guaranty claims paid (Php M)			26.25	0.40	25.96	27.25
	Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation			100.00%	100.00%	100.00%	100.00%
	Percentage of approved guaranty calls paid within 30 calendar days upon receipt of complete required documentation			100.00%	100.00%	100.00%	100.00%
	Percentage of bond interest serviced and bonds redeemed as scheduled (%)			100.00%	100.00%	100.00%	100.00%
	PI Set 2: Provision of Credit Guaranty for Abot Kaya Pabahay Fund (AKPF)			Total value of credit guaranty issued for AKPF (Php M)	OPERATIONS	KRA 2. Poverty Reduction and Empowerment of the Poor and Vulnerable	27,328.21
Total number of new credit guaranties issued for AKPF		10,459	8,390	11,483			11,931
Percentage of AKPF loans guaranteed in the last 3 years that were paid		0.0300%	0.0014%	0.0048%			0.0094%
No. of guaranty calls as a percentage of guaranties issued		0.0300%	0.0000%	0.0143%			0.0139%
Total value of acquired assets as a percentage of guaranteed loans		0.0300%	0.0000%	0.0300%			0.0300%
Net AKPF actuarial valuation		Information is not available at this time because of lack of data as basis for valuation. Will provide data as soon as this is available.					
Ratio of guaranty issued for AKPF over authorized guaranty limit		not targeted	43.24%	43.56%			43.88%
Total guaranty claims paid (Php M)		8.21	0.00	8.54			8.88
Percentage of AKPF guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation		100.00%	100.00%	100.00%			100.00%
Percentage of approved AKPF guaranty calls paid within 30 calendar days upon receipt of complete required documentation		100.00%	100.00%	100.00%			100.00%

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MFOs	Performance Indicators	P/A/P Code Component	KRA	2012		2013	2014
				Targets	Actual	Targets	Targets
PI Set 3: Management of Acquired Assets	Total no. of acquired assets	OPERATIONS	KRA 2. Poverty Reduction and Empowerment of the Poor and Vulnerable	12,034	11,041	8,902	7,987
	Total value of acquired assets (Php M)			15,063.53	13,074.85	10,574.94	9,013.89
	No. of acquired assets sold			1,487	2,140	954	2,314
	Rate of return on portfolio of acquired assets			81.14%	92.72%	60.59%	81.30%
	Total revenue from sale of acquired assets as against appraised value of acquired assets sold			95.63%	60.34%	40.36%	98.57%
	Percentage change in the no. of acquired assets (net of new additions)			12.36%	19.38%	10.72%	28.97%
	Total revenue from sale of acquired assets (Php M)			254.58	68.03	108.35	973.34
	Total cash inflow from lease payments (Php M)			114.65	106.33	166.70	181.93
	Total collection of receivables (Php M)			303.21	276.90	276.86	260.95
	Revenue from management of AKPF housing units/Book Value			140.73%	108.82%	129.94%	129.94%
	Management services <i>Reporting, Information and PR campaign</i>			Percentage of accomplishment reports submitted to HUDCC, DBM, COA, NEDA, Senate/Congress, oversight and other relevant government agencies within the required period	GENERAL ADMINISTRATION AND SUPPORT		
100.00%		91.67%	100.00%				100.00%
100.00%		100.00%	100.00%				100.00%
at least 12		32	at least 12				at least 12
100.00%		100.00%	100.00%				100.00%
100.00%		100.00%	100.00%				100.00%
100.00%		100.00%	100.00%				100.00%
100.00%		100.00%	100.00%				100.00%
Logistical/Admin Support	Servicing/maintenance of office equipment within 24 hours (%)			100.00%	100.00%	100.00%	100.00%
				100.00%	100.00%	100.00%	100.00%
Human Resource Development	Provision of common office supplies every 1st and 15th day of the month (%)			100.00%	100.00%	100.00%	100.00%
				100.00%	100.00%	100.00%	100.00%
	Percentage of relevant trainings/continuing professional education supported			100.00%	100.00%	100.00%	100.00%

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MFOs	Performance Indicators	P/A/P Code Component	KRA	2012		2013	2014
				Targets	Actual	Targets	Targets
	Investments and collection efforts	SUPPORT TO OPERATIONS					
	Return on Investments (%)			364 T-Bills	2.58%	364 T-Bills	364 T-Bills
	Legal services						
	Percentage of accounts endorsed for extrajudicial foreclosure filed within 7 working days from completion of documents			90.00%	100.00%	90.00%	90.00%
	Percentage of titles for consolidation filed within 3 working days from completion of clearances and other requirements			90.00%	100.00%	90.00%	90.00%
	Percentage of motions/pleadings filed within the reglamentary period			90.00%	100.00%	90.00%	90.00%
	Percentage of contracts reviewed/acted upon within 15 working days from request			90.00%	100.00%	90.00%	90.00%

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PART B: FINANCIAL PERFORMANCE (in Php/M)																			
MFOs	Performance Indicators	PIA/P Code Component Activity Statement	KRA	2012				2013				2014							
				Targets		Actual		Targets		Targets									
				NG Support	Borrow-ings	Corp. Funds	TOTAL	NG Support	Borrow-ings	Corp. Funds	TOTAL	NG Support	Borrow-ings	Corp. Funds	TOTAL				
SUPPORT TO OPERATIONS						988.39	988.39			72.518	72.518			521.90	521.90			95.39	95.39
	Investments and collection efforts	SUPPORT TO OPERATIONS																	
	Return on Investments (%)																		
	Legal services																		
	Percentage of accounts endorsed for extrajudicial foreclosure filed within 7 working days from completion of documents																		
	Percentage of titles for consolidation filed within 3 working days from completion of clearances and other requirements																		
	Percentage of motions/pleadings filed within the reglamentary period																		
	Percentage of contracts reviewed/acted upon within 15 working days from request																		
GRAND TOTAL				500.00	-	2,356.10	2,856.10	500.00	-	1,345.48	1,845.48	16,820.00	-	945.86	17,766.86	500.00	-	570.96	1,070.96

PREPARED BY:

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15 Apr 2013
Date

Bernadette T. Ilagan
Budget Officer V

15 Apr 2013
Date

APPROVED BY:

Atty. Manuel R. Sanchez
HGC/President

15 Apr 2013
Date