

2022 Performance Scorecard

		Objective/Measure	Formula	Weight	Rating System	2022		
						Annual	4th Quarter	
							Target	Actual
Socioeconomic Impact	SO 1	Contributing to Value Creation and Regional Development						
		Increase Total Value of Gross Loans Guaranteed to the following Sectors (Year-to-Date)						
	SM 1	a. Housing	Value of Gross Loans Guaranteed for the year	20%	(Actual / Target) x Weight	P229.07 Bn	P229.07 Bn	P 237.71 Bn
		b. Priority Sectors		5%		P4.40 Bn	P 4.40 Bn	P 1.36 Bn
		c. Agriculture		5%		P6.06 Bn (With Appeal for P3.86 Bn)	P3.86 Bn	P 4.83 Bn
		Sub-Total		30%				
Stakeholders	SO 2	Expanding the Reach of the Benefits of State Guarantee Finance						
		Increase No. of Beneficiaries in the Key Sectors (Year-to-Date)						
	SM 2	a. Housing	Actual Accomplishment	5%	(Actual / Target) x Weight	18,750 housing loan borrowers	18,750	43,535
		b. Priority Sectors		5%		8,800 MSMEs	8,800	8,864
		c. Agriculture		5%		42,997 Agri-based workers	42,997	39,811
	SO 3	Enhancing Public Image/Reputation as a Reliable Partner of Progress						
SM 3	Percentage of satisfied customers	Number of respondents who gave a rating of at least Satisfactory over	5%	(Actual / Target) x Weight	90% Satisfactory Rating	Conduct and completion of the 2022 Customer Satisfaction Survey	98%	

			Total Number of respondents		If less than 80% = 0%			
	SO 4	Implementing Regulatory and Supervisory Functions over BLAs						
	SM 4	Conduct Operations Audit in Building and Loan Associations (BLAs)	Number of operations audits conducted	5%	(Actual / Target) x Weight	Conducted Operations Audit to all BLAs under the supervision and regulation of PHILGUARANTEE	Conducted Operations Audit for all BLAs under the supervision and regulation of PHILGUARANTEE	Completed the Conduct Operations Audit for all BLAs under the supervision and regulation of PHILGUARANTEE
		Sub-Total		25%				
	SO 5	Achieving Sound Financial Results						
Finance	SM 5	Increase Total Comprehensive Income	Total Revenue less total expenses	10% (With appeal for 12.5%)	(Actual / Target) x Weight	P924.87 Mn	P924.87 Mn	P1.32 Bn
	SM 6	Sales Value of Acquired Asset	Actual Sales Values of Acquired Asset / Target sales value	7.5% (With appeal for 5%)	(Actual / Target) x Weight	P87.50 Mn (With appeal for P54.67 Mn)	P87.50 Mn	P 70.44 Mn
	SM 7	Improve Collection Efficiency Rate of the Acquired Assets Portfolio	Value of actual collections during the year / Total Collections for the year	7.5%	(Actual / Target) x Weight	85%	85%	98%
	SM 8	Efficient Utilization of Corporate Budget	Total Disbursement/ DBM-Approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual / Target) x Weight	90%	90%	74.91%
		Sub-Total		30%				

Internal Process	SO 6	Enhancing Operational Reliability						
	SM 9	Implement Quality Management	Actual Accomplishment	5%	(Actual / Target) x Weight	ISO 9001:2015 and 27001:2013 Recertification	Planning/Preparation for Recertification for CY 2023	<p>CMSO was able to Plan and Prepare for Maintenance of Certification (1st Surveillance Audit) for CY 2023 as per the following:</p> <ul style="list-style-type: none"> • CMSO Memo 2022-070 with subject IMS Activities inclusion in the PHILGUARANTEE Calendar of Activities • IMS (ISO) Gantt Chart Activities July 2022 to June 2023
	SM 10	Implementation of Information Systems Strategic Plans	Actual Accomplishment	5%	(Actual / Target) x Weight	100% Implementation of the targets based on the ISSP as submitted to DICT	Completion of 2022 ISSP Projects	<ul style="list-style-type: none"> • Ongoing review of ISSP by DICT. • An urgent follow-up communication and meeting was made by the Head of the Corporate Services Group with the DICT Usec/COS to the Secretary.
		Sub-Total		15%				
Learning & Growth	SO 7	Improving Competencies						
	SM 11	Improve Competency Level	Actual Accomplishment	5%	All or Nothing	Establishment of a Competency Baseline	Preparation of L&D Plan based on the results of the Competency Assessment and Gap Analysis	On December 21, 2022, the PCEO approved the Baseline Report and Competency-Based Learning and Development (CBLD) Plan based on the result of Competency Assessment and Gap Analysis. Full report submitted to GCG on December 22, 2022.
		Sub-Total		5%				
		Total		100%				