

PHILIPPINE CHARITY SWEEPSTAKES OFFICE (PCSO)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
FINANCIAL	SO 1	Guarantee Sustained Revenue Growth							
	SM 1	Percentage Increase in Gross Revenue/Sales	(Gross Revenue in 2019 – Gross Revenue in 2018) / Gross Revenue in 2018	20%	(Actual/Target) x Weight If Less than 5% = 0%	6%	34%	-	11% Increase from 2018 Actual
	SM 2	Increase PCSO Presence	Number of Provinces with Branches / 81 Provinces ¹	5%	(Actual/Target) x Weight If Below 83% = 0%	69% +6 Branches (Total of 56 Branches)	73% +3 Branches (Total of 59 Branches)	86% +8 Branches (Total of 70 Branches in 2018)	90%
		Sub-total		25%					
CUSTOMERS	SO 2	Ensure Highly Satisfied PCSO Agents and Partners, Gaming Public and Charity Beneficiaries							
	SM 3	Percentage of Satisfied Customers	Number of Stakeholders who gave a Rating of at least Satisfactory / Total Number of Respondent	5%	(Actual / Target) x Weight If Less Than 80% = 0%	Signed MOA with Third Party Provider to Execute Survey	94%	90%	90%

¹ Provincial Summary: Number of Provinces, Cities, Municipalities, and Barangays, By Region, as of 31 March 2018, <https://psa.gov.ph/classification/psgc/downloads/Povincial%20Summary%20Mar2018.pdf>

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		SO 3 Rationalize Use of Charity Fund							
	SM 4a	Reconciliation of Arrears Arising from Mandatory Contributions	Actual Accomplishment	10%	All or Nothing	No Reconciled Figures	Reconciled amount only cover Dangerous Drugs Board and Department of Justice	Reconciliation of Arrears with 100% of Recipients Identified in the Financial Roadmap	Reconciliation of Arrears with 100% of Recipients Identified in the Financial Roadmap
	SM 4b	Settlement of Arrears Arising from Mandatory Contributions	Absolute Amount	10%	All or Nothing	-	No payment for 2 nd Tranche	100% of arrears paid	100% Payment of Mandatory Contributions (Arrears)
	SM 5	Payment of Mandatory Contributions (Current)	Current Mandatory Contributions paid / Total Current Mandatory Contributions	15%	(Actual / Target) x Weight If Less Than 90% = 0%	-	-	-	100% Payment of Mandatory Contributions (Current)
		Sub-total		40%					
		SO 4 Research, Develop, and Strengthen New and Existing Products and Channels							
INTERNAL PROCESS	SM 6	Increase in the Number of PCSO Agents (Outlets) and Partners (Expansion of Game Products)	(Number of PCSO Agents and Outlets in 2019 - Number of PCSO Agents and Outlets in 2018) / Number of PCSO Agents and Outlets in 2018	5%	(Actual / Target) x Weight	3%	8%	-	5% Increase from 2018 Actual

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SO 5	Deliver Expanded, Efficient and Decentralized Health and Charity Services							
SM 7	Percentage of Guarantee Letter (GL) Payments Processed Within Prescribed Period (Individual Medical Assistance Program)	Number of GLs Utilized Issued with Checks Processed Within Prescribed Period / Total Number of GLs Utilized	10%	(Actual/Target) x Weight	Not applicable	Cannot be validated	90% of Released and/or Utilized GLs Issued Until November 15 of the current year are processed for payment and settled within 45 days from date of receipt of complete documents	90% ²
SM 8	Number of Partner Hospitals with ASAP Desk	Absolute Number	5%	(Actual / Target) x Weight	7 Provincial Partner Hospitals	No Data	-	+10 Government Hospitals from 2018 Actual
SO 6	Sustain and Expand Quality Management System							
SM 9	ISO 9001:2015 Aligned QMS Established	Actual Accomplishment	5%	Maintain ISO 9001:2015 Certification for Management of Gaming Operations (online Lottery Draw and Prize Claims) and Charity Programs including Support Process (scope	No ISO Certification for Charity and Branch Processes	Various activities, trainings, and seminars conducted in preparation for the transition to the ISO 9001:2015 version and 9001:2008 ISO Certification maintained	ISO 9001:2015 Certification for Gaming Processes (Live Lotto Draws) and Prize Claim Services	Maintain ISO 9001:2015 Certification for Management of Gaming Operations (online Lottery Draw and Prize Claims) and Charity Programs including Support Process (scope and locations covered)

² Prescribed period based on PCSO's compliance with Republic Act No. 11032 otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

Component					Baseline Data		Target	
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			and locations covered) = 2.5% ISO 9001:2015 Certification Management of Gaming Operations (online Lottery Draw and Prize Claims) and Charity Programs including Support Process (scope and locations covered) and ISO 9001:2015 Certification for Charity Fund Payment Process Obtained = 5%				Obtain ISO 9001:2015 Certification for Charity Fund Payment Process	
SO 7	Develop Integrated and Comprehensive Information Systems to Improve Internal Control and Processes							
SM 10	Percentage of Completion / Implementation of ISSP	Actual Accomplishment	5%	100% Attainment of 2019 Deliverables based on the Board-approved ISSP 2019-2021 as submitted to DICT = 5% Submission of Board-approved 2019-2021 ISSP to DICT = 2.5%	No CAS Module Rolled Out in 2016	CAS not rolled-out	-	100% Attainment of 2019 Deliverables Based on the Board-approved ISSP 2019-2021 as submitted to DICT.

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	Sub-total		30%						
LEARNING & GROWTH	SO 8	Recruit, Develop and Retain Competent and Empowered Leaders and Workforce							
	SM 11	Percentage of Employees Meeting Required Competencies	Actual accomplishment ³	5%	All or Nothing	Board-Approved Competency Framework	-	Conduct Competency Assessment of the Remaining 50% of Manpower Resources (Permanent Rand-and-File and Officers)	Improvement in the Competency Baseline of the Organization
		Sub-total		5%					
		TOTAL		100%					

³ Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\frac{\text{Actual Competency Level}}{\text{Required Competency Level}})_a}{A} \right]_b}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

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