

PHILIPPINES CHARITY SWEEPSTAKES OFFICE

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2014	2015	2016	2017	
STAKEHOLDERS / CUSTOMERS	SO 1	Responsive and Efficient Fund Provision for Health and Charitable Services of the Government							
	SM 1	Settlement of Arrears Arising from Mandatory Contributions	Absolute Amount	15%	All or Nothing	-	₱ 1.09 Billion (based on the Financial Road Map)	Payment of Current Mandatory Contributions and Payment of Arrears over three years  1/3 of the reconciled figure	₱ 1.250 Billion representing the 2 <sup>nd</sup> tranche of the GCG-Recommended Roadmap  and Reconciled Financial Roadmap Agreed by PCSO and All Beneficiaries of Mandatory Contributions
	SM 2	Rationalize Use of the Charity Fund	Mandatory Contributions / Total Charity Fund Expenses  Medical and Charity and Financial Assistance	15%	All or Nothing	42.69% = Mandatory Contributions <sup>1</sup>  57.26% = Implementation of Medical and Charity	44.72% = Mandatory Contributions  55.28% = Implementation of Medical and Charity and	32.37% = Mandatory Contributions  67.63% = Implementation of Medical and Charity and	45% - 55% = Mandatory Contributions  30% - 45% = Implementation of Medical and Charity

<sup>1</sup> Includes Documentary Stamp Tax paid

		Component			Baseline Data		Target	
Objective/Measure		Formula	Weight	Rating System	2014	2015	2016	2017
		Program /Total Charity Fund Expenses  Other Charges to Charity Fund over Total Charity Fund Expenses			and Financial Assistance Program <sup>2</sup>  0.04% = Other Charges to Charity Fund	Financial Assistance Program  0% = Other Charges to Charity Fund	Financial Assistance Program  0% = Other Charges to Charity Fund	and Financial Assistance Program  5% - 10% = Other Charges to Charity Fund
SM 3	Customer Satisfaction Survey (3 <sup>rd</sup> Party)	Number of respondents who rated PCSO service with at least VS / Total number of respondents	5%	(Actual/ Target) x Weight	n/a	n/a	+5% of 2015 Rating but Not Below Satisfactory Rating	90% of respondents gave at least a Very Satisfactory Rating
	<b>Sub-total</b>		<b>35%</b>					

<sup>2</sup> Includes charges for Medical Assistance and Services, Health and Welfare Programs, Ambulance Donation, Special Projects and Aid to National Calamities and Charity Clinic

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2014	2015	2016	2017	
FINANCIAL	SO 2	Sustained Revenue Growth							
	SM 4	Gross Sales	Absolute Amount	20%	Above ₱50.99 Billion = 20% ₱46.62 Billion to ₱50.99 Billion = 15% ₱37 Billion to ₱46.61 Billion = 10% ₱32 Billion to ₱36.99 Billion = 5% Below ₱32 Billion = 0%	₱ 32.32 Billion	₱ 37.4 Billion	₱ 37 Billion	₱ 46.62 Billion
	SM 5	Increase in Branches Network	Number of Branches	10%	(Actual/ Target) x Weight	+7 Branches (42 Branches)	+8 Branches (50 Branches)	+6 Branches (54 Branches)	+6 Branches (Total of 62 Branches in 2017)

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	SM 6	Implementation of Marketing Plan for Existing Products and New Channels	Accomplished deliverables / Total deliverables based on the Plan	10%	(Actual/ Target) x Weight	n/a	Board-Approved Interim Marketing Plan (Includes a historical review of 9 existing products)	Board-Approved Marketing Plan conducted by the Third Party	100% Implementation of Deliverables based on Strategic Sales and Marketing Plan <sup>3</sup>
		<b>Sub-total</b>		<b>40%</b>					
<b>INTERNAL PROCESS</b>	<b>SO 3</b>	<b>Process Automation and Efficiency</b>							
	SM 7	Process Automated (CAS)	No. of Branches rolled-out / 56 branches <sup>4</sup>	5%	(Actual/ Target) x Weight	CAS demonstrated and awarded  HRIS training started within the year 2014	CAS - Accounts Payable Module for Prize Claim  Charity Payment  HRIS rolled out at the main office	CAS - full roll out in Head Office and specific module for Branch Offices	CAS Capacity Building and Roll-Out to at least One (1) Branch per Region except ARMM or roll out to 17 regions

<sup>3</sup> Based on PCSO submitted Strategic and Sales Plan dated 30 May 2017.

<sup>4</sup> Total number of branches as of end 2016

		Component			Baseline Data		Target	
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SM 8	Shorter Processing Time of Guarantee Letter Payments	Percentage of Released and/or Utilized Guarantee Letters (GLs) / Total GLs released or utilized until 20 November of current year	10%	Above 89.99% = 5% 85% to 89.99% = 3% Below 85% = 0%	n/a	n/a	90% of requests are processed within 45 days	90% of Released and/or Utilized Guarantee Letters (GLs) issued until November 20 of the current year are processed for payment within forty (40) days from date of receipt of complete documents
SO 4	<b>Quality Management System</b>							
SM 9	Establish a Quality Management System		5%	Recertification under ISO 9001:2008 = 2.5% Recertification under ISO 9001:2008 and Readiness for ISO 9001:2015 = 5%	Manual of Operations approved by the Board and adopted by all PCSO Officers and Departments	ISO Certification of Gaming Services	ISO Certification of Charity and Branch Processes	Maintain ISO 9001:2008 Certification for Gaming Processes (Live Lotto Draws) and Prize Claim Services  and Readiness for the ISO 9001:2015 for Gaming and Prize Claim
<b>Sub-total</b>			<b>20%</b>					

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<b>LEARNING AND GROWTH</b>	<b>SO 5</b>	<b>Efficient and Empowered Workplace</b>							
	SM 10	Improve the Competency Level of the Organization	Number of positions assessed / Total number of positions	5%	(Actual/ Target) x Weight	n/a	n/a	Establish Baseline Competency Level	Establish Competency Baseline (3 <sup>rd</sup> Party Assessment) covering 50% each of the following level: a) Senior Management; b) Middle Management; c) Professional and Supervisory; and d) Clerical/ General Staff
		<b>Sub-total</b>		<b>5%</b>					
				<b>100%</b>					