

PHILIPPINE CHARITY SWEEPSTAKES OFFICE (PCSO)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
FINANCIAL	SO 1	Sustain Revenues							
	SM 1	Gross Revenue/ Sales	Actual Accomplishment	20%	(Actual / Target) x Weight	P18.63 Billion	P43.37 Billion	P46.1 Billion	P53.23 Billion
	SM 2	Net Income After Tax (NIAT)	Total Income – Total Operating Expense ¹ and Tax Expense	5%	(Actual / Target) x Weight	N/A	N/A	N/A	P281.32 Million
	SO 2	Improve Collection Efficiency and Budget Utilization							
	SM 3a	Collection Efficiency Rate (Lotto)	Actual Lotto Collections / Amount Due to PCSO ²	7.5%	(Actual / Target) x Weight ³	Cannot be Validated	Cannot be Validated	At least 98% (With No Monthly Collection Below 98%)	100%
	SM 3b	Collection Efficiency Rate (STL)	Actual STL Collections / Amount Due to PCSO ⁴	7.5%	(Actual / Target) x Weight ⁵			At least 98% (With No Monthly Collection Below 98%)	100%
	SM 4	Disbursements Budget Utilization Rate	Total Disbursements / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	N/A	N/A	90%	90%
			Sub-Total		45%				

¹ Includes Financial Assistance / Subsidy / Contribution made by PCSO.

² Collections with pending and active cases shall be taken out from the universe during the annual validation.

³ Rating will be applied in actual performance per month; Annual rating will be computed based on the average of monthly ratings.

⁴ Collections with pending and active cases shall be taken out from the universe during the annual validation.

⁵ Rating will be applied in actual performance per month; Annual rating will be computed based on the average of monthly ratings.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SO 3	Ensure High Level of Customer Satisfaction							
SM 5	Percentage of Satisfied Customers	Number of Respondents who gave a Rating of at Least Satisfactory / Total Number of Respondents	7.5%	(Actual / Target) x Weight If Below 80% = 0%	Cannot Be Validated	96.84% ⁶	90%	90%
SO 4	Comply with Mandatory Contributions							
SM 6	Payment of Mandatory Contributions	Number of Recipient Agencies that Received 100% of Mandatory Contributions Due for 2023 / Total Number of Recipient Agencies ⁷	25%	(Actual / Target) x Weight	Cannot be Validated	72.73%	100% Payment of Mandatory Contributions	100% Payment of Mandatory Contributions
	Sub-Total		32.5%					
SO 5	Improve Process Efficiency							
SM 7	Percentage of MAP Applications Processed within Prescribed Period	Number of Guarantee Letters Issued Within Prescribed Period ⁸ / Total Number of Applications	5%	(Actual / Target) x Weight	Cannot be Validated	Cannot be Validated	100%	100%

⁶ Medical Assistance Claimants/Beneficiaries = 97.87%; Prize Claimants = 97.44%; Lotto Outlet Owners/Operators = 95.22%

⁷ Total Current Mandatory Contributions refer to the contributions to various agencies and institutions imposed upon the PCSO by virtue of several laws and executive orders, including Dividends due for the year.

⁸ The start date for the process is the date of the submission of complete documents and the end date is when the client is notified of the availability of the guarantee letter. The prescribed period shall be based on PCSO's Citizen's Charter as approved by or as submitted to ARTA.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SM 8	Percentage of Guarantee Letters Processed within Prescribed Period (MAP)	Number of Guarantee Letters Utilized Issued with Checks Processed Within the Prescribed Period ⁹ / Total Number of GLs Utilized	5%	(Actual / Target) x Weight	Cannot be Validated	Cannot be Validated	100%	100%
SM 9a	ISO 9001:2015 Aligned QMS Established	Actual Accomplishment	2.5%	All or Nothing	Cannot be Validated	Maintained ISO 9001:2015 Certification for the Covered Processes in 2019 and 2020	Maintain ISO 9001:2015 Certification for all processes Covered in 2021	Maintain ISO 9001:2015 Certification for all processes Covered in 2022
SM 9b			2.5%	All or Nothing				Expansion of Audit Scope for Processing of Prize Claims in selected Branch A
Sub-Total			15%					
SO 6	Hire, Develop, and Maintain Competent and Motivated Personnel							
SM 10	Competency Framework of the Organization	Actual Accomplishment	2.5%	All or Nothing	No Competency Assessment Conducted in 2019 and 2020	No Competency Baseline Established	Board-Approved Competency Framework composed of the following: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables 4. Competency Matrix 5. Position Profiles; and 6. Competency-based Job Descriptions	Board-Approved Competency Framework composed of the following: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables 4. Competency Matrix 5. Position Profiles; and 6. Competency-based Job Descriptions

LEARNING & GROWTH

⁹ The start date for the process is the date of the submission of complete documents and the end date is when the client is notified of the check. The prescribed period shall be based on PCSO's Citizen's Charter as approved by or as submitted to ARTA.



Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SO 7	Acquire and/or Develop Relevant Technology to Support Internal Processes							
SM 11	Percentage of the Completion of the	Total Number of Deliverables Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual / Target) x Weight	33.33% (1 out of 3 Deliverables)	100%	100% Attainment of 2022 Deliverables (Based on the ISSP 2022-2024 as submitted to or as Approved by the DICT)	100% Attainment of 2023 Deliverables ¹⁰ (Based on the ISSP 2022-2024 as submitted to or as Approved by the DICT)
	Sub-Total		7.5%					
	TOTAL		100%					

For GCG:


 Justice ALEX L. QUIROZ (ret.)
 Chairperson

For PCSO:


 MR. MELQUIADES A. ROBLES
 General Manager

¹⁰ Deliverables refer to systems/applications.