

PHILIPPINE CHARITY SWEEPSTAKES OFFICE

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
CUSTOMERS	SO 1	Expanded, Efficient and Decentralized Health and Charity Services (45%)							
	SM 1	Settlement of Arrears arising from Mandatory Contributions	Absolute Amount	15%	All or Nothing	₱1.09 Billion (Based on the Financial Road Map)	₱1.001 Billion in Mandatory Contributions ₱1.429 Billion for the Settlement of Arrears	₱1.250 Billion representing the 2 nd tranche of the GCG-Recommended Roadmap	100% of arrears paid
			Actual Accomplishment	5%	(Actual/Target) x Weight	No Reconciled Figures	No Reconciled Figures	Reconciled Financial Roadmap Agreed by PCSO and All Beneficiaries of Mandatory Contributions	Reconciliation of Arrears with 100% of recipients identified in the Financial Roadmap
	SM 2	Rationalize Use of the Charity Fund	Mandatory Contributions/ Total Charity Fund Expenses	15%	All or Nothing	44.72% = Mandatory Contributions	32.37% Mandatory Contributions	45% - 55% = Mandatory Contributions	45% - 55% = Mandatory Contributions
Medical and Charity and Financial Assistance Program/ Total			55.28% = Implementation of Medical and Charity and Financial Assistance Program			67.63% = Implementation of Medical and Charity and Financial Assistance Program	30% - 45% = Implementation of Medical and Charity and Financial Assistance Program	30% - 45% = Implementation of Medical and Charity and Financial Assistance Program	

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		Charity Fund Expenses Other Charges to Charity Fund over Total Charity Fund Expenses			0% = Other Charges to Charity Fund	0% = Other Charges to Charity Fund	5 – 10% = Other Charges to Charity Fund	5% - 10% = Other Charges to Charity Fund
	SM 3 Processing Time of Guarantee Letter Payments (Individual Medical Assistance Program)	Number of Guarantee Letters (GLs) processed for payment and settled for the year / Number of GLs released or utilized until November 15 of the current year	10%	(Actual/Target) x Weight 0% = If lower than 80%	Not applicable	Not applicable	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	90% of Released and/or Utilized Guarantee Letters (GLs) issued until November 15 of the current year are processed for payment and settled within forty-five (45) days from date of receipt of complete documents

Component					Baseline Data		Target		
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	SO 2	Highly Satisfied and Delighted Agents and Gaming Public (5%)							
	SM 4	Percentage of Satisfied Customers	Number of Respondents who gave at least Satisfactory Rating/Total Number of Respondents	5%	(Actual/Target) x Weight 0% = If less than 80%	Over-all satisfaction rating of 4.05 or Very Satisfactory 86.74% of survey respondent stated that they are satisfied with PCSO Service	Signed MOA with Third Party Provider to Execute Survey	90% of respondents gave at least a Very Satisfactory Rating	90%
		Sub-total		50%					
FINANCIAL	SO 3	Sustained Revenue Growth from Gaming Activities (35%)							
	SM 5	Increase PCSO Presence	Number of Branches	10%	(Actual/Target) x Weight	62% +8 Branches (50 Branches)	69% +6 Branches (56 Branches)	77% +6 Branches (62 Branches)	86% +8 Branches (total of 70 Branches in 2018)
	SM 6	Number of Outlets ¹	Number of Outlets	5%	(Actual/Target) x Weight	+939 (9,930)	+250 (10,180)	+825 (11,005)	+400 (11,405)

¹ Data Source: PCSO Branch Operation Sector

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	SM 7	Gross Revenue/Sales	Absolute Amount	20%	₱56 Billion and Above = 20% ₱51 Billion – ₱55 Billion = 15% ₱46 Billion – ₱50 Billion = 10% ₱41 Billion - ₱45 Billion = 5% ₱40 Billion and Below = 0%	₱37.4 Billion	₱39.56 Billion	₱46.62 Billion	₱58.68 Billion
		Sub-total		35%					
INTERNAL PROCESS	SO 4	Sustained Quality Management System (5%)							
	SM 8	ISO 9001:2015 Aligned QMS Established	Actual Accomplishment	5%	All or Nothing	ISO Certification of Gaming Processes (Live Lotto Draws) and Prize Claim Services	No ISO Certification for Charity and Branch Processes	Maintain 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	ISO 9001:2015 Certification for Gaming Processes (Live Lotto Draws) and Prize Claim Services
		Sub-total		5%					

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Component					Baseline Data		Target		
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LEARNING AND GROWTH	SO 5	Empowered Professional Workforce (10%)							
	SM 9	Percentage of Employees Meeting Required Competencies	Number of positions assessed/ Total number of positions	5%	(Actual/Target) x Weight	Not applicable	Board-approved Competency Framework	Establish Competency Baseline (3 rd Party Assessment) covering 50% each of the following level: a) Senior Management; b) Middle Management; c) Professional and Supervisory; and d) Clerical/ General Staff	Conduct Competency Assessment of the Remaining 50% of Manpower Resources (Permanent Rank-and-File and Officers)
			Total number of employees covered by Training Needs Analysis/ Total number of positions	5%	(Actual/Target) x Weight	Not applicable	Not applicable	Not applicable	Conduct of Training Needs Analysis of the first 50% of Employees
		Sub-total		10%					
		TOTAL		100%					