

RENEGOTIATED INTERIM PERFORMANCE SCORECARD 2014

PHILIPPINE CHARITY SWEEPSTAKES OFFICE

Description	Performance Measures				Rating System	Data Provider if applicable	Baseline Data (if available)			Actual	Targets
	Formula	Weight		2010			2011	2012	2013	2014	
		2013	2014								
MFO 1 : Revenue Generation from Gaming Operations											
Quantity 1: Number of PCSO Branches Opened	Absolute Number	10%	10%	(Actual/Target) x Weight		n/a	25	30	35	42	
Quantity 2: Number of Lotto Outlets/ Agents	Absolute Number	10%	10%	(Actual/Target) x Weight		n/a	5,500	6,599	8,124	8,900	
Financial: Sales Revenue	Absolute Amount	25%	25%	(Actual/Target) x Weight		n/a	₱27.64 Billion	₱32.28 Billion	₱31.62 Billion	₱34.50 Billion	
Sub-total		45%	45%								
MFO 2: Administration of Balikbayan Special Shopping Privileges											
Financial: Amount allocated for the delivery of medical services and for the Individual Medical Assistance Program (IMAP)	Absolute Amount	10%	10%	(Actual/Target) x Weight		n/a	n/a	₱3.29 Billion	₱3.95 Billion	₱4.4 Billion	
Timeliness: Length of period in providing medical/financial assistance											
A. Chemotherapy	No. of requests processed within turnaround time from date of interview/ Total no. of requests	2.5%	5%	(Actual/Target) x Weight		n/a	n/a	100% within 30 days	20,539 or 97% within 21 days	100% within 21 days	

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		2013	2014							
A. For Discharge	No. of requests processed within turnaround time from date of interview/ Total no. of requests	2.5%	2.5%	(Actual/Target) x Weight	n/a	n/a	100% within 1 day	34,015 or 100% within the same day	100% within the same day	
B. Below ₱100,000	No. of requests processed within turnaround time from date of interview/ Total no. of requests	2.5%	3.75%	(Actual/Target) x Weight	n/a	100% within 10-15 days	100% within 5 days	82,396 or 78% within 4days	100% within 4 days	
C. ₱100,000 and Above	No. of requests processed within turnaround time from date of interview/ Total no. of requests	2.5%	3.75%	(Actual/Target) x Weight	n/a	100% within 15-20 days	100% within 7 days	876 or 29% within 5 days	100% within 5 days	
Timeliness 2: Calamity Assistance		5%	0%							
Quantity 1: Number of ambulance units released	Absolute Number			(Actual/Target) x Weight	n/a	26 units	250 units	49 units	500 units	
A. 1 st , 2 nd & 3 rd Class Municipalities	Absolute Number	1.5%	1.5%	(Actual/Target) x Weight	n/a	20 units	69 units	7 units	150 units	
B. 4 th , 5 th & 6 th Class Municipalities	Absolute Number	2%	2%	(Actual/Target) x Weight	n/a	2 units	131 units	29 units	250 units	
C. Other (Hospitals, Health Institutions, etc.)	Absolute Number	1.5%	1.5%	(Actual/Target) x Weight	n/a	4 units	50 units	13 units	100 units	

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Quantity 2: Number of Capability-Building Packages (CBPs) distributed to Rural Health Units (RHUs) and Barangay Health Centers (BHCs) nationwide	Absolute Number	10%	10%	(Actual/Target) x Weight		n/a	0	2 CBPs	105 CBPs	250 CBPs (including AFP identified housing sites)
Quantity 3: Raising Military and PNP Hospitals to DOH Standard on Equipment	Absolute Number	5%	5%	(Actual/Target) x Weight		n/a	n/a	n/a	Program concept developed; initial data gathered; for implementation in 2014	1 PNP hospital PNP General Hospital – Emergency room equipment 4 AFP hospitals 1. Camp Macario Peralta Station Hospital 2. Fort Magsaysay Army Station Hospital, Palayan City, Nueva Ecija 3. Camp Evangelista Station Hospital, Cagayan de Oro City 4. Air Force General Hospital, Villamore Air Base, Pasay City
Sub-total		45%	45%							

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General Administrative Services (GAS)										
Computerization of process and procedure		5%	5%			n/a	n/a	n/a	95% Completed	Public bidding and test-run of Computerized Accounting System (CAS) and Human Resource Information System (HRIS)
Manualization of core business processes		5%	5%			n/a	n/a	n/a	100%	Completion of Manual Operations of all PCSO Offices and Department
Sub-total		10%	10%							
TOTAL		100%	100%							

a/ But not to exceed the weight assigned per indicator