

Performance Scorecard 2013-2014 (Annex A)

PHILIPPINE CHARITY SWEEPSTAKES OFFICE

Performance Measures				Baseline Data			Target	
Indicator	Description	Formula	Weight	2010	2011	2012	2013	2014
MFO 1: REVENUE GENERATION FROM GAMING OPERATIONS								
Objective: Increase revenues generated through efficient operation of gaming products (<i>Gaming Policies, Sales and Collection</i>)								
Quantity 1	Number of PCSO Branches		10%		25 Branch Offices	30 (+5 Branch Offices)	35 (+5 Branch Offices)	42 (+7 Branch Offices)
Quantity 2	Number of Lotto Outlets / Agents		10%		5,500 Lotto Agents	6,599 (+1,099 Outlets / Agents)	7099 (+500 Outlets / Agents)	7799 (+700 Outlets / Agents)
Financial	Sales Revenue	2012 Amount x 5% (2013 Target)	25%		Php 27.64 Billion	Php 32.38 Billion	Php 34 Billion (1)	Php 38 Billion without the Loteryang Bayan. + Php 6 Billion with Loteryang Bayan (2)
		Sub-total of weights	45%					
MFO 1: HEALTH SERVICES & CHARITIES								
Objective 1: Deliver efficient medical services and provide financial assistance for the hospitalization of indigent beneficiaries. (<i>Medical and Charitable Services</i>)								
Financial	Amount allocated for the delivery of medical services and for the Individual Medical Assistance Program (IMAP)	Total	10%			Php 3.29 Billion	Php 3.5 Billion	Php 4 Billion
Timeliness 1	Length of period in providing medical/financial assistance		10%					

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	A: Chemotherapy	No. of requests processed within turnaround time from date of interview / Total no. of requests	2.5%			100% within 30 days	100% within 21 days	100% within 21 days
	B: For discharge	No. of requests processed within turnaround time from date of interview / Total no. of requests	2.5%			100% within 1 day	100% within the same day	100% within the same day
	C: Below Php 100T	No. of requests processed within turnaround time from date of interview / Total no. of requests	2.5%		100% within 10-15 days	100% within 5 days	100% within 4 days	100% within 4 days
	D: Above Php 100T	No. of requests processed within turnaround time from date of interview / Total no. of requests	2.5%		100% within 15-20 days	100% within 7 days	100% within 5 days	100% within 5 days

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Timeliness 2	Calamity Assistance	No. of requests processed within turnaround time from (subject to TWG)* / Total no. of requests	5%				100% within 15 working days (to be submitted by PCSO)	100% within 10 working days (to be submitted by PCSO)
		Sub-total of weights	25%					
Objective 2: Augment resources of qualified charitable organizations and institutions to further extend the reach of the agency's charitable services. (Health Development Services)								
Quantity 2	Number of ambulance units released	Total	5%		26 units	250 units	50 units	500 units
	A: 1st, 2nd & 3rd Class Municipalities		1.5%		20 units	69 units	7 units	150 units
	B: 4th, 5th & 6th Class Municipalities		2.0%		2 units	131 units	30 units	250 units
	C: Others (Hospitals, Health Institutions, etc.)		1.5%		4 units	50 units	13 units	100 units
Quantity 3	Number of Capability-Building Packages (CBPs) distributed to Rural Health Units (RHUs) and Barangay Health Centers (BHCs) nationwide		10%		0	2 CBPs	100 CBPs	250 CBPs (including AFP identified housing sites)
Quantity 4	Raising Military and PNP Hospitals to DOH Standard on Equipment		5%				Mapping out and finalizing a program	20% Roll Out
		Sub-total of weights	20%					

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GAS: GENERAL ADMINISTRATION & SUPPORT								
Quality 1	Computerization of processes and procedure		5%				Completion of ISSP	Public bidding and test-run of Computerized Accounting System (CAS) and Human Resource Information System (HRIS)
Quality 2	Manualization of core business processes		5%				Completion of the Manual of Operations (3) for the following core functions: -Gaming, Product Development, and Marketing Sector -Charity Sector	Completion of Manual of Operations of all PCSO Offices and Department
Sub-total of weights			10%					
Total of weights			100%					

- (1) With pending litigation / TRO with PGMC in the installation of terminals in Luzon (Lotto outlets/agents are required to carry all the game products of PCSO, e.g. KENO, Scratch It Tickets, etc.)
- (2) Pending approval of the Loteryang Bayan IRR from the Office of the President
- (3) Subject to regular review in the exigency of the service, for a more dynamic and responsive Agency processes.