

PHILIPPINE CHARITY SWEEPSTAKES OFFICE

Component						As of December 31, 2024	
Objective/Measure		Formula	Weight	Rating System	Annual Target	Target	Actual
Social Impact	SO 1	Provide Funds for Health Programs and Charities of National Character					
	SM 1	Payment of Mandatory Contributions	Number of Recipient Agencies that Received 100% of Mandatory Contributions Due for 2024 / Total Number of Recipient Agencies ¹	27%	(Actual / Target) x Weight	100% Payment of Mandatory Contributions	100% Payment of Mandatory Contributions (12 recipients/12 recipients)
		Sub-Total		27%			
Financial	SO 2	Increase and Sustain Revenues					
	SM 2	Gross Revenue/ Sales	Total Income from Gaming Operations	20%	(Actual / Target) x Weight	₱65 Billion	₱62.35 Billion
	SM 3	Net Income After Tax (NIAT)	Total Income – Total Expenses	5%	(Actual / Target) x Weight	₱1.845 Billion	₱3.46 Billion
	SO 3	Improve Collection Efficiency and Budget Utilization					
	SM 4a	Collection Efficiency Rate (Lotto)	Actual Lotto Collections / Amount Due to PCSO ²	7.50%	(Actual / Target) x Weight ³	100%	100% (P21,291,353,322/P21,291,648,122)
	SM 4b	Collection Efficiency Rate (STL)	Actual STL Collections/ Amount Due to PCSO ⁴	7.50%	(Actual / Target) x Weight ⁵	100%	100% (P15,756,199,722/P15,756,199,039)
	SM 5	Disbursements Budget Utilization Rate	Total Disbursements / Total DBM-Approved Corporate Operating Budget <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	90%	93.32%
Customers		Sub-Total		45%			
	SO 4	Ensure High Level of Customer Satisfaction					
	SM 6	Percentage of Satisfied Customers	Number of Respondents who gave a Rating of at Least Satisfactory / Total Number of Respondents ⁶	5%	(Actual / Target) x Weight If Below 80% = 0%	90%	The PCSO submitted its Client Satisfaction Measurement Report (CSMR) to the ARTA on April 15, 2025. Based on the report, a total of 133,760 strongly agreed and agreed out of 135,713 total respondents of the survey (98.56%)
Int		Sub-Total		5%			
	SO 5	Improve Process					
	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	100%	NCR (CAD): 99.96% (47,530/47,547) BRANCHES (BOS): 100% (283,312/283,312) Overall: 99.98% (330,842/330,859)

	SM 8	Percentage of Guarantee Letters Processed within Prescribed Period (MAP)	Number of Guarantee Letters Utilized Issued with Checks Processed Within the Prescribed Period ¹⁰ / Total Number of GLs Utilized	5%	(Actual / Target) x Weight	100%	100%	NCR (CAD): 100% (40,146/40,146) BRANCHES (BOS): 99.96% (275,544/275,649) Overall: 99.98% (305,988/406,115)
	SM 9a	ISO 9001:2015 Aligned QMS Established	Actual Accomplishment	2.50%	All or Nothing	Maintain ISO 9001:2015 Certification for all processes Covered in 2023	Maintain ISO 9001:2015 Certification for all processes Covered in 2023	PCSO passed the recertification audit under the ISO 9001:2015 conducted by DQS Certification Philippines, Inc. without non-conformities.
	SM 9b			2.50%	All or Nothing	Expansion of Audit Scope for Processing of Prize Claims in two (2) Branches (Visayas and Mindanao)	Expansion of Audit Scope for Processing of Prize Claims in two (2) Branches (Visayas and Mindanao)	PCSO ISO 9001:2015 Certification included the Cebu Branch Office and Davao Del Sur Branch Office.
		Sub-Total		15%				
	SO 6	Hire, Develop, and Retain Competent and Motivated Personnel						
Learning and Growth	SM 10	Competency Framework of the Organization	Total Number of Employees with Required Competencies Met / Total Number of Employees	3%	All or Nothing	Establish Competency Baseline of the Organization	Establish Competency Baseline of the Organization	PCSO submitted its Competency Baseline to the GCG on December 23, 2024 with the following attachments: 1. Board Resolution No. 248 S.2024 approving the revised PCSO Competency-Based Human Resources System 2. Revised Competency Catalogue 3. Revised Competency Tables 4. Revised Matrices and position table 5. Competency Baseline Report 6. Competency Assessment Result and Revised Competency-Based Job Description Based on the Competency Baseline Report, the overall organizational baseline is at 47%. Out of total 1,011 employees, 5,006 competencies were matched out of 10,713 required competencies across the organization.
	SO 7	Acquire and/or Develop Relevant Infrastructures to Support Internal Processes						
	SM 11	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2024 Attained / Total Number of Deliverables Due for 2024	5%	(Actual / Target) x Weight	100% Attainment of 2024 Deliverables ¹¹ (Based on the ISSP 2022-2024 as submitted to or as Approved by the DICT)	100% Attainment of 2024 Deliverables ¹¹ (Based on the ISSP 2022-2024 as submitted to or as Approved by the DICT)	The PCSO attained 7/7 (100%) deliverables based on the ISSP 2022-2024, as follows:
							PCSO Cloud Primary Site (Cloud Services Subscription) Procurement of Cloud Services Subscription by December 31, 2024	Three (3) months extension of the current cloud provider Radenta from December 2024 to March 2025. (awaiting completion of the procurement process for the one (1) year subscription of cloud services) NTP for the one (1) year cloud services subscription was signed by the Service Provider on 27 December 2024 (60 CD delivery period).

<p><u>Modernizing Nationwide IT Infrastructure (MNITI) Phase II and Phase III</u></p> <p>Procurement of MNITI Phase II & III Project: Lot 1: Corporate Network Lot 2: Servers and Storage</p>	<p>The Notice to Proceed (NTP) for MNITI Lot 2 Servers and Storage was issued on October 15, 2024. The deployment will be completed within 120 calendar days upon receipt of the NTP.</p> <p>The Notice to Proceed (NTP) for MNITI Lot 1 Corporate Network was issued on November 12, 2024. The deployment will be completed within 240 calendar days upon receipt of the NTP.</p>
<p><u>Cybersecurity</u> Cloud Security and Posture Management (CSPM) and Runtime Application Self-Protection</p> <p>Submission of pertinent procurement documents by December 31, 2024</p>	<p>Background: Failure of Bidding for the RASP and CSPM project declared by the BAC on July 8, 2024; Conducted mandatory review of the TOR.</p> <p>Invitation to Bid (rebid) of RASP & CSPM posted on November 05, 2024.</p> <p>Bidding of RASP & CSPM was concluded on December 2, 2024.</p> <p>Notice of Award (NOA) was issued on December 27, 2024.</p>
<p><u>Modern Workplace and Office Productivity</u></p> <p>Procurement of Microsoft licenses by December 31, 2024</p>	<p>The Microsoft O365, Visual Studio and other licenses were delivered to PCSO on March 23, 2024 and March 29, 2024 by SoftwareOne, a fulfiller of PS-DBM.</p> <p>Continuous user / deployment of Microsoft Office 365</p>
<p><u>Procurement of Human Resources System (HRS)</u></p> <p>Submission of pertinent documents to the Office of the Assistant General Manager for Management Services Sector by December 31, 2024</p>	<p>Special Order 2024-1067 - Creation of Technical Working Group for the Procurement of Human Resource System (TWG-HRS) issued on December 2, 2024</p>
<p><u>Enhancement of Medical Assistance Program (MAP)</u></p> <p>Implementation of the new version of MAP to the National Capital Region and Branch Office</p>	<p>Deployed and implemented the MAP Online in the following Branch offices:</p> <p>November 25-29, 2024: - Kalinga, Apayao - Mt. Province</p> <p>December 1-16, 2024: - Surigao del Sur - Zamboanga</p>

							Computerized Accounting System (CAS)	ITSD Provided Technical Support to the CAS End-users with (131 out of 131) issues reported which are resolved within the day from receipt of request: October 2024 = 27 tickets November 2024 = 79 tickets December 2024 = 25 tickets TOTAL = 131
		Sub-Total		8%				
		TOTAL		100%				

¹ 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.

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.

⁶ Covers customers availing the GOCC's **external services** only.

⁷ Medical Assistance Claimants/Beneficiaries = 97.87%; Prize Claimants = 97.44%; Lotto Outlet Owners/Operators = 95.22%

⁸ Medical Assistance Claimants/Beneficiaries = 98.52%; Prize Claimants = Result not acceptable; Lotto Outlet Owners/Operators = 98.48%

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 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.

¹⁰ 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.

¹¹ Deliverables refer to systems/applications