

PHILIPPINE CHARITY SWEEPSTAKES OFFICE

Component					Baseline			Renegotiated Target
	Objective / Measures	Weight	Rating Scale	2012	2013	2014	2015	
Stakeholders	SO 1	Responsive and Efficient Delivery of Health & Charitable Services						
	SM 1	Amount allocated for Medical Assistance and Service Program and Health and Welfare Program	15%	Actual / Target x Weight	₱ 3.29 Billion	₱3.95 Billion	₱5.435 Billion	₱4.8 Billion
	SM 2	Shorter processing time of requests for IMAP	5%	Actual / Target x Weight	Chemotherapy – 100% within 30 working days For Discharge – 100% within one day Below ₱100,000 – 100% within 5 working days ₱100,000 and above – 29% within 5 working days	Chemotherapy – 97% within 21 working days For Discharge – 100% within one day Below ₱100,000 – 78% within 4 working days ₱100,000 and above – 29% within 5 working days	Chemotherapy – 100% within 21 working days For Discharge – 100% within the same day Below ₱100,000 – 93.57% within 4 working days ₱100,000 and above – 79.86% within 5 working days	100% within relevant processing time ¹
	SM 3	Completion of all inventory but not less than 550	8%	Actual / Target x Weight	250 units	51 units	0	100%
	SM 4	Completion of a nationwide study on the strategic distribution of ambulance	2%	Actual / Target x Weight	n/a	n/a	n/a	Board approved new program on the optimal distribution of ambulances

¹ Chemotherapy-21 working days, For Discharge-same day, Below ₱100,000 -3 working days, ₱100,000 and above - 4 working days

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	SM 5	Raising AFP and PNP Hospitals to DOH Standard on Equipment	5%	Actual / Target x Weight	n/a	Program concept developed, for implementation in 2014	0	30% implementation a) Three (3) hospitals under Philippine Air Force b) Three (3) hospitals under Philippine Navy c) Five (5) hospitals under AFP Wide Support Service Units and General Headquarters d) Philippine Security Group Hospitals e) PNP General Hospital (Equipment for Department of Anesthesia, Maternal Intensive Care Unit and Surgical Intensive Care Unit)
	SO 2	Efficient Charity Services						
	SM 6	Customer Satisfaction survey (3rd Party)	5%	Below 75% = 0%	n/a	n/a	n/a	Satisfactory rating or its equivalent

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	SM 7	ARTA Survey	5%	Below 75% = 0%	n/a	n/a	n/a	100% of PCSO branches surveyed with rating of either excellent, outstanding, good or acceptable
	Sub-Total Weight		45%					
Financial	SO 3	Sustained Growth Revenue						
	SM 8	Number of branches	5%	Actual / Target x Weight	+5 Branches	+5 Branches	+7 Branches 42 Branches	+6 Branches 48 Branches
	SM 9	Number of Lotto outlets	5%	Actual / Target x Weight	5,500 Outlets	8,124 Outlets	9,078 Outlets	at least +700 outlets (assuming continuity of service of 2 providers) or 9,778 outlets
	SM 10	Gross sales	10%	Actual / Target x Weight	₱32.38 Billion	₱31.62 Billion	₱32.324 Billion	₱ 34.6 Billion
	Sub-Total Weight		20%					
Internal Process	SO 4	Research and Development of New Products and Enhancement of Existing Products and Channels						
	SM 11	100% compliance within the PCSO Timetable (evaluation of new products)	2.50%	Actual / Target x Weight	n/a	n/a	n/a	Letter approving/ disapproving proposal sent within 30 working days from receipt of complete documents

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	SM 12	Development of Marketing Plan for Existing Products and new Channels	2.50%	Actual / Target x Weight	n/a	n/a	n/a	Board approved marketing plan 9 - existing products 1 study on creating/ enhancing new channel
	SO 5	Decentralized Access of Charitable Services						
	SM 13	Number of Metro Manila hospitals with PCSO desk	10%	Actual / Target x Weight	n/a	n/a	n/a	25
		Sub-Total Weight	15%					
Learning and Growth	SO 6	Equipped & Empowered Professional Workforce						
	SM 14	Improvement in training	5%	Actual / Target x Weight	80% of employees trained	n/a	n/a	PCSO to submit to GCG Board Approved Capacity Enhancement/ Training Program/ Framework by end of 2014 and for implementation in 2015
	SO 7	Establish Quality Management System						
	SM 15	ISO Certification	10%	Actual / Target x Weight	n/a	n/a	Manual of Operations approved by the Board and adopted by all PCSO	ISO Certification Gaming Services

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							Officers and Departments	
	SO 8	Automation of Processes						
	SM 16	Processes automated	5%	Actual / Target x Weight	n/a	n/a	CAS demonstrated and was awarded in June 13, 2014 HRIS training started within the year 2014	Completion of Accounts Payables - Prize Fund and Charity Fund ₪
		Sub-Total Weight	20%					
		Total Weight	100%					