

PHILIPPINE CHARITY SWEEPSTAKES OFFICE

Component					Baseline				Target
		Objective / Measures	Weight	Rating Scale	2012	2013	2014	2015	2016
Stakeholders/ Customers	SO 1	Responsive and Efficient Fund Provision for Health & Charitable Programs of the Government							
	SM 1	Settlement of arrears over three years arising from mandatory contributions	15%	Actual / Target x Weight	n/a	n/a	n/a	₱1.09 Billion (based on the Financial Road Map)	Payment of current mandatory contributions and payment of arrears over three years 1/3 of the reconciled figure
	SM 2	Increasing Charity Fund	12.50%	Actual / Target x Weight	₱9.5 Billion	₱9.3 Billion	₱9.5 Billion	₱10 Billion	₱11.1 Billion
	SM 3	Increase in branches network in order to increase delivery presence	10%	Actual / Target x Weight	+5 Branches	+5 Branches	+7 Branches 42 Branches	+6 Branches 48 Branches	+6 Branches 54 Branches

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	SM4	Providing access to Charity Services for the poorest provinces	5%	Actual / Target x Weight	n/a	n/a	n/a	n/a	+4 provinces from the NAPC- verified poorest provinces
	SO 2	Efficient and Decentralized Charity Services and Customer Care							
	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) 3 Philippine Air Force b) 3 Philippine Navy c) 5 AFP Wide Support Service Units and General Headquarters d) Philippine Security Group Hospitals e) PNP General Hospital	4 Philippine Army 3 Philippine Air Force 1 AFP Medical Center Implementation of DOH-approved equipment

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	SM 6	PCSO At Source Ang Processing (ASAP) (Rationalized/ Decentralized Medical Assistance for Indigent Patients)	5%	Actual / Target x Weight	n/a	n/a	n/a	25 hospitals	2 Hospitals in Mindanao 2 in Visayas 2 in Southern Luzon 2 in Northern Luzon
	SM 7	Customer Satisfaction survey (3rd Party)	5%	Below 75% = 0%	n/a	n/a	n/a	Satisfactory rating or its equivalent	+5% of 2015 rating but not below Satisfactory rating
	Sub-Total Weight		58%						
Financial	SO 3	Sustained Revenue Growth from Gaming Activities							
	SM 8	Gross sales	12.50%	Actual / Target x Weight	₱32.38 Billion	₱31.62 Billion	₱32.324 Billion	₱34.6 Billion	₱37 Billion
	SO 4	Research and Development of New Products and Enhancement of Existing Products and Channels							
	SM 9	Development of Marketing Plan for Existing Products and new Channels	5%	Actual / Target x Weight	n/a	n/a	n/a	Board approved marketing plan 9 - existing products 1 study on creating/ enhancing new channel	Board-approved marketing plan conducted by the Third Party
	Sub-Total Weight		18%						

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Internal Process	SO 5	Process Automation							
	SM 10	Processing time of service of requests for ambulance	5%	Actual / Target x Weight Below 75% = 0	n/a	n/a	n/a	n/a	90% of requests processed within 30 calendar days All valid request of 4th, 5th and 6th class municipalities are serviced
	SM 11	Processes automated	5%	Actual / Target x Weight	n/a	n/a	CAS demonstrated and awarded HRIS training started within the year 2014	Completion of Accounts Payables - Prize Fund and Charity Fund	CAS - full roll out in Head Office and specific module for Branch Offices
	SM 12	Shorter processing time for the payment of guarantee letters issued	5%	Actual / Target x Weight below 75% = 0%	n/a	n/a	n/a	60 days	90% of requests are processed within 45 days for
		Sub-Total Weight	15%						

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Learning and Growth	SO 6	Equipped & Empowered Professional Workforce							
	SM 13	Improve the Competency Level of the Organization	5%	Actual / Target x Weight	n/a	n/a	n/a	n/a	Establish Baseline Competency Level
	SO 7	Establish Quality Management System							
	SM 14	ISO Certification	5%	Actual / Target x Weight	n/a	n/a	Manual of Operations approved by the Board and adopted by all PCSO Officers and Departments	ISO Certification Gaming and Charity Sector	ISO Certification Charity and Branch Processes
	Sub-Total Weight		10%						
	Total Weight		100%						