

2021 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE CHARITY AND SWEEPSTAKES OFFICE (PCSO)

| | | Component | | | | Baseline Data | | Target | |
|-----------|------|-------------------------------------------------|------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------|-----------------------|-----------------------|-----------------------------------------------------|-----------------------------------------------------|
| | | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 |
| FINANCE | SO 1 | Optimize the Level of Increase in Gross Revenue | | | | | | | |
| | SM 1 | Increase in Gross Revenue/Sales | Actual Accomplishment | 25% | (Actual / Target) x Weight | ₱63.567 Billion | ₱44.028 Billion | ₱16.2 Billion | ₱46.36 Billion |
| | SO 2 | Improve Collection Efficiency | | | | | | | |
| | SM 2 | Collection Efficiency Rate | Amount of Collection / Amount Due to PCSO | 10% | All or Nothing | N/A | N/A | At Least 98% (With No Monthly Collection Below 98%) | At Least 98% (With No Monthly Collection Below 98%) |
| | | Sub-total | | 35% | | | | | |
| CUSTOMERS | SO 3 | Ensure High Level of Customer Satisfaction | | | | | | | |
| | SM 3 | Percentage of Satisfied Customers: | | | | | | | |
| | 3a | Medical Assistance Claimants/Beneficiaries | Number of Respondents who gave a Rating of at least Satisfactory / Total Number of Respondents | 2.5% | (Actual / Target) x Weight If Less Than 80% = 0% | Result Not Acceptable | Result Not Acceptable | 90% | 90% |
| | 3b | Prize Claimants | | 2.5% | | | | 90% | 90% |
| | 3c | Lotto Outlet Owners/Operators | | 2.5% | | | | 90% | 90% |

| Component | | | | | Baseline Data | | Target | | |
|------------------|-------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 | |
| CUSTOMERS | SO 4 | Rationalize Use of Charity Fund | | | | | | | |
| | SM 4 | Payment of Mandatory Contributions (Current) | Current Mandatory Contributions Paid / Total Current Mandatory Contributions | 20% | (Actual / Target) x Weight If Less Than 90% = 0% | N/A | Cannot be Validated | 100% Payment of Mandatory Contributions (Current) | 100% Payment of Mandatory Contributions (Current) |
| | SM 5a | Reconciliation of Arrears Arising from Mandatory Contributions | Number of Accounts Reconciled / Total Number of Accounts Identified in the Financial Roadmap | 5% | All or Nothing | Reconciled Arrears in Mandatory Contribution with Seven (7) Recipients in the Financial Roadmap | 17 out of 21 the 21 accounts were reconciled | Reconciliation of Arrears with 100% of Recipients Identified in the Financial Roadmap | Reconciliation of Arrears with 100% of Recipients Identified in the Financial Roadmap |
| | SM 5b | Settlement of Arrears Arising from Mandatory Contributions | Mandatory Contributions (Arrears) Paid / Reconciled Amount with 100% of Recipients Identified in the Financial Roadmap | 5% | All or Nothing | ₱145 Million | 81% of arrears paid | 100% Payment of Mandatory Contributions (Arrears) | 100% Payment of Mandatory Contributions (Arrears) |
| | | Sub-total | | 37.5% | | | | | |
| INTERNAL PROCESS | SO 5 | Improve Process Efficiency | | | | | | | |
| | SM 6 | Percentage of IMAP Applications Processed Within Prescribed Period | Number of Guarantee Letters Issued within Prescribed Period ¹ / Total Number of Applications | 6.25% | (Actual / Target) x Weight | N/A | N/A | 90% | 100% |

¹ The start date is the date of the submission of complete documents and the end date is the date when the client is notified of the availability of the check. The prescribed period shall be based on the Citizen's Charter of the PCSO as submitted to the Anti-Red Tape Authority (ARTA).

| Component | | | | | Baseline Data | | Target | |
|-----------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 |
| SM 7 | Percentage of Guarantee Letters Processed Within Prescribed Period (IMAP) | Number of Guarantee Letters Utilized Issued with Checks Processed Within Prescribed Period ² / Total Number of GLs Utilized | 6.25% | (Actual / Target) x Weight | Cannot be Validated | Cannot be validated | 90% | 100% |
| SM 8 | ISO 9001:2015 Aligned QMS Established | Actual Accomplishment | 5% | All or Nothing | ISO 9001:2015 Certification issued by TUV Rheinland valid until 08 March 2019 | ISO 9001:2015 Certification Management of Gaming Operations (Online Lottery Draw and Prize Claims) and Charity Programs including Support Process (scope and locations covered) and ISO 9001:2015 Certification for Charity Fund Payment Process Obtained | Maintain ISO 9001:2015 Certification for the Covered Processes in 2019; and Obtain ISO 9001:2015 Certification for Operating Fund Payment Process | Maintain ISO 9001:2015 Certification for the Covered Processes in 2019 and 2020 |

² The start date for the process is the date of the submission of complete documents and the end date is the date when the client is notified of the availability of the guarantee letter. The prescribed period shall be based on the Citizen's Charter of the PCSO as submitted to ARTA.

| Component | | | | | Baseline Data | | Target | | |
|----------------------------------------|-------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------|----------------------------|---------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 | |
| LEARNING, GROWTH & RESOURCE MANAGEMENT | SO 6 | Hire, Develop, and Maintain Competent and Motivated Personnel | | | | | | | |
| | SM 9 | Improved Competency Level of the Organization | Competency Baseline ³ 2021 - Competency Baseline 2020 | 5% | All or Nothing | Cannot be Validated | No competency assessment conducted in 2019 | Improvement in the Competency Baseline of the Organization | Improvement in the Competency Baseline of the Organization |
| | | Sub-total | | 22.5% | | | | | |
| | SO 7 | Acquire and/or Develop Advanced Technology to Support Internal Processes | | | | | | | |
| | SM 10 | Percentage of Completion/ Implementation of ISSP | Number of Deliverables Accomplished / Total Number of 2021 Deliverables | 5% | (Actual / Target) x Weight | N/A | Cannot be Validated | 100% Attainment of 2020 Deliverables Based on the Board-approved ISSP 2019-2021 as submitted to DICT | 100% Attainment of 2021 Deliverables ⁴ Based on the Revised Board-Approved ISSP 2019-2021 as submitted to DICT |
| | | Sub-total | | 5% | | | | | |
| | | TOTAL | | 100% | | | | | |

³ Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})}{(\text{Required Competency Level})} \right] \div B$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled

⁴ Deliverables refer to systems/applications.