



**2018 Balanced Scorecard
QUARTERLY ACCOMPLISHMENTS**

	Objective/Measure	Wt	Rating Scale	Annual Target	Targets	Actual Accomplishments	REMARKS
					1st Quarter (CY 2018)		
	SO 1	Expanded, Efficient and Decentralized Health and Charity Services (30%)					
CUSTOMER	SM 1	Settlement of Arrears arising from Mandatory Contributions	15%	All or Nothing	Pay in full the Arrears in Mandatory Contributions pursuant to the PCSO Financial road Map of payables for 2018 subject to reconciliation of amounts with concerned agencies	Reconciliation of amounts with concerned agencies	Reconciled arrears in Mandatory Contributions with the concerned Government Agencies as follows: 1. Congressional Migrant Workers 2. Quirtino Memorial Medical Center 3. Phil. Crop Insurance Corp. 4. Ancestral Domain Fund 5. PDEA 6. Museum Endowment Fund 7. National Voluntary Blood Services
	SM 2	Ambulance Donation Program	5%	All or Nothing	Distribution of 36 Units of High-End Ambulances	Board approved Technical Specifications of Ambulances	Presented to the Board the Procurement and distribution plan Emergency Medical Service (EMS) type Ambulance; deferred, for resubmission of updated and revised TOR
	SM 3	Providing Access to Charity Services for the Poorest Provinces	5%	(Actual/Target) x Weight	Integrated Health for Overall Productivity and Empowerment (I-HOPE) Program (50M per province, for medicines, equipment) for 4 areas: Biliran, S. Kuyayanjan, Tawi-Tawi, Basilan	Cascade information on the program to the four (4) identified provinces for 2018	Coordination with the four (4) areas conducted for the conduct of the I-HOPE orientation
	SM 4	Processing Time of Guarantee Letter Payments (IMAP)	5%	(Actual/Target) x Weight	90% of IMAP accounts settled within 45 days (IMAP)	90% of IMAP accounts settled within 45 days (IMAP)	CAD: 19,984/38,877 of requests transmitted within the allowable period (51.4%)

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CUSTOMER	SO 2 Highly Satisfied and Delighted Agents and Gaming Public (10%)						
	SM 5	Customer Satisfaction Survey	5%	(Actual/Target) x Weight	Third Party Customer Satisfaction Survey - at least 80% Customer Satisfaction	MOA Signing	MOA signed by PCSO and DAP; Inception meeting between DAP and PCSO conducted on march 28, 2018
	SM 6		5%		In House Satisfaction Survey - at least 75% Satisfaction	At least 75% Satisfaction	98.95% average satisfaction rating for prize claimants (Accounting and Budget Department and Treasury Department)
		Sub-total	40%				
FINANCIAL	SO 3 Sustained Revenue Growth from Gaming Activities (25%)						
	SM 7	Number of Branch Offices	10%	(Actual/Target) x Weight	+4 (Total 67)	Study and Recommendation for the opening of target Branch Offices	Study for the opening of Branch Office undertaken
	SM 8	Number of Outlets	10%	(Actual/Target) x Weight	+400	+50	+359
	SM 9	Gross Revenue / Sales	5%	(Actual/Target) x Weight	54.6B	At least 35% of the targeted sales within the first semester	Php 15.23 Billion
	SO 4 Research, Development and Introduction of New Products and Strengthening of Existing Products and Channels (5%)						
	SM 10	Enhancement of PCSO Game	5%		Enhancement of at least one (1) PCSO existing game	Board Approval	BR 0027, s. 2017 issued (approval of the proposed changes in the implementation of KENO games: Minimum price bet, jackpot amount, payout dividends and operating hours)
	Sub-total	30%					

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INTERNAL PROCESS	SO 5	Enhanced and Strengthened Process Control (5%)						
	SM 11	Establishment of Controls to Ensure Information Security	5%		Board Approved Information Security Risk Management Plan and Information Security Policy	Drafting of the Information Security Risk Management Plan and Information Security Policy	Initial data gathering and study being conducted	
	SO 6	Sustained Quality Management System (5%)						
	SM 12	ISO 9001:2015 Certification	5%		Transition of QMS to ISO 9001:2015 (Certification)	Conduct of Awareness and other related Seminars and Trainings	ISO 9001:2015 Awareness and Risk Identification and Management Seminars conducted for the Top Management, Middle Management and Rank and File	
	SO 7	Enhanced Command and Control (5%)						
	SM 13	Construction of own PCSO Corporate Center in San Marcelino, Manila	5%		Submission of unsolicited proposal to ICC-NEDA (for PPP)	Board approval on the mode of procurement (PPP)	Construction of the PCSO Corporate Center through Public-Private Partnership approved by the Board on March 21, 2018	
	Sub-total	15%						
LEARNING AND GROWTH	SO 8	Empowered Professional Workforce (15%)						
	SM 14	Improve the Competency Level of the Organization	10%		Conduct Competency Assessment of the remaining* 50% of manpower resources (Permanent rank-and-file and officers) *those who did not take the competency assessment in 2017	Identification of the remaining 50% of manpower (rank-and file and officers)	Remaining personnel (rank-and-file) to undertake competency assessment being identified	
	SM 15		5%		Conduct of Training Needs Analysis of the first 50% of employees	Training Needs Analysis Planning and Evaluation	Initial data gathering and study for the TNA Plan being conducted	
	Sub-total	15%						
	TOTAL	100%						