



Accomplishment Report

(Unaudited Figures)

1st QUARTER
(January - March 2015)

THE QUARTER IN BRIEF:



The Philippine Charity Sweepstakes Office (PCSO) combined retail sales receipts from its regular games (Lotto, Keno and Sweepstakes) in the first quarter of 2015 amounted P8,070,789,690.00 while the income generated from the games Small Town Lottery and Peryahan totaled to P1,195,788,946.00.

For the period January to March 2015, the approved allocation for various health, medical, social services and charity of national character from January to March 2015 was P1,550,058,056.71. The amount is 19.76% more than P1,295,328,909.80 charity fund disbursed in the first quarter of 2014.



The PCSO Individual Medical Assistance Program (IMAP) received the biggest funding with ninety-eight percent (98%) share of the allotment for Charity Fund for the period. The remaining two percent (2%) went to other health and social welfare programs of the agency. The total number of beneficiaries served during the period increased 11.41%, from 65,886 in 2014 to 73,406 individuals in 2015.

During the same period covered, the Health Capability Building for Informal Dwellers in Resettlement Area, a tripartite project of PCSO, National Housing Authority (NHA) and concerned local government unit (LGU), was turned over to local officials of Southville 9, Brgy. Pinugay, Baras, Rizal.

The installation of the Computerized Accounting System (CAS) and Human Resource Information System (HRIS) in the first three months of 2015 aims to improve the internal process of the agency and help facilitate the efficient delivery of service, while the PCSO Strategic Performance Management System (SPMS) has been provisionally approved by the

In This Issue

The Quarter in brief...1

Gaming revenues.....3

Fund provision/fund augmentation for health, medical, social services and charities of national character... 6

Management Initiatives.....10



Civil Service Commission (CSC).

The new and enhanced PCSO website and the accessibility of the PCSO newsletter will not only inform and keep the stakeholders and public abreast of the various activities and undertakings of the agency. These undertakings will also boost the image of the agency as a charitable institution.

MISSION

To generate funds for health programs and charities of national character through charity sweepstakes races, lotteries and other similar activities.

VISION

The PCSO, as the principal government agency for raising and providing funds for health programs, medical assistance and services shall by 2020 have a timely and responsive presence in every province.

CORE VALUES

Professionalism
Integrity
Teamwork
Creativity
Service Orientation

MAJOR GAMES



DRAW SCHEDULE

Tuesday – Thursday – Saturday



DRAW SCHEDULE

Monday – Wednesday – Friday



DRAW SCHEDULE

Tuesday – Thursday – Sunday



DRAW SCHEDULE

Monday – Wednesday – Saturday



DRAW SCHEDULE

Monday to Sunday
7 am – 12 midnight
Draw is held every 10 minutes



DRAW SCHEDULE

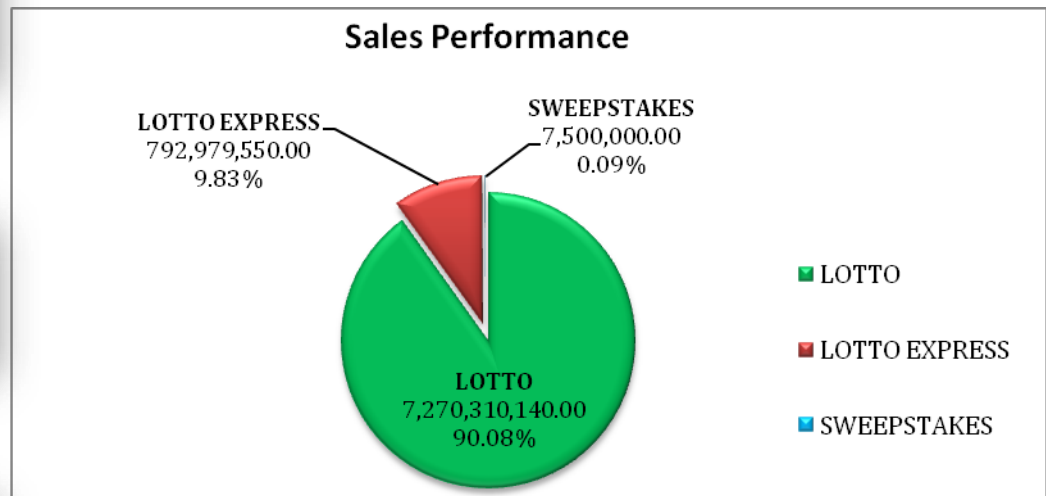
Every last Sunday of the month

GAMING REVENUES (UNAUDITED FIGURES):

For the first quarter of 2015, the PCSO aimed to further improve its financial portfolio to become more responsive to its numerous worthwhile charity and welfare-related programs.

Table 1. Retail Receipts of Main PCSO Games for the First Quarter of CY 2015

PCSO Games	Retail Receipts January to March 2015
LOTTO	7,270,310,140.00
LOTTO EXPRESS	792,979,550.00
SWEEPSTAKES	7,500,000.00
TOTAL	8,070,789,690.00

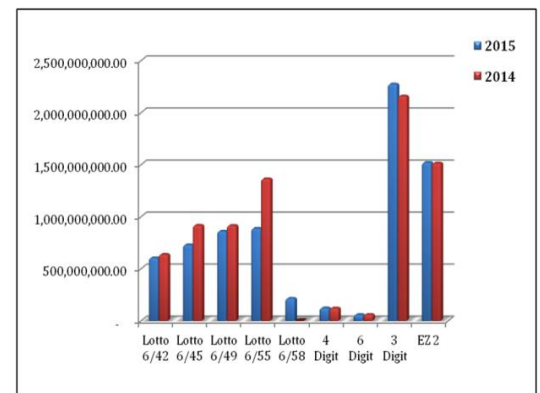


The combined gross sales of Lotto, Lotto Express, and Sweepstakes for the first quarter of 2015 amounted to P8,070,789,690.00. Of the total gross sales, Lotto games contributed the highest retail receipts of P7,270,310,140.00, representing 90.08% of the total gross sales. Ranking 2nd in the contribution to the total retail receipts is the Lotto Express (Keno), grossing revenue of P792,979,550.00, corresponding to 9.83% of the total gross sales. The Sweepstakes contributed P7,500,000.00 total gross sales which represent 0.09% of the total.

1.1 LOTTO SALES

The first quarter of 2015 demonstrated a decrease in lotto sales by 5.41% or P7,270,310,140 compared to the sales in the amount of P 7,686,030,680 for the same period in CY 2014. However, there was a significant sales increase in almost of all of the digit games such as 0.82% in the 4D, 5.33% in the 3D & 0.41% for the EZ 2.

Thermal paper dispute and shortage of supply also have contributed to the decrease of sales, which are consequently being sorted out by the present management.



DIGIT GAMES



DRAW SCHEDULE
Monday to Sunday - 3x/day



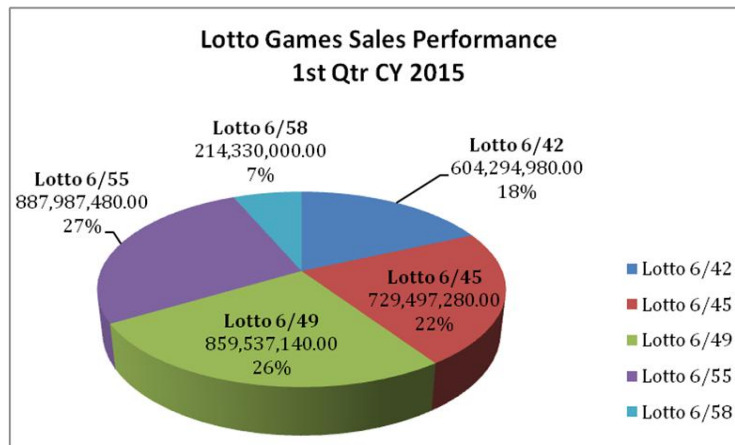
DRAW SCHEDULE
Monday to Sunday - 3x/day



DRAW SCHEDULE
Monday - Wednesday - Friday

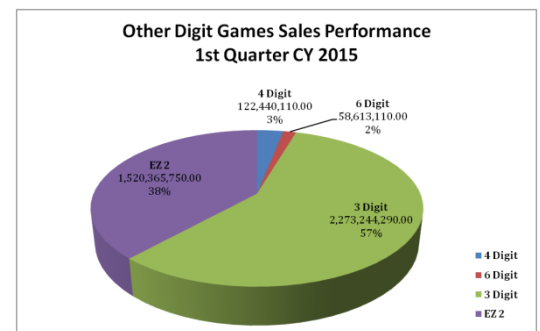


DRAW SCHEDULE
Tuesday - Thursday - Saturday



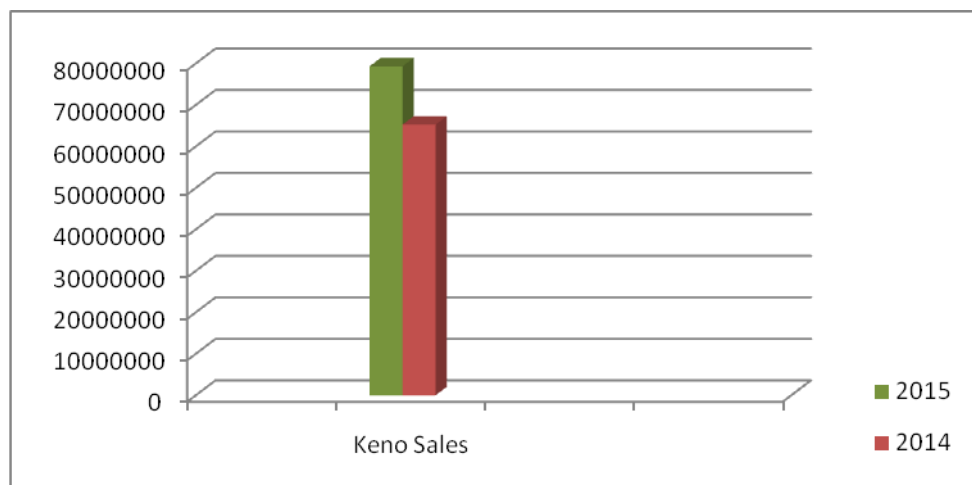
As shown in figure above, Lotto 6/55 and Lotto 6/49 had the highest retails receipts for the quarter. Understandably, Lotto 6/58 is still picking up as it was only introduced in early February of this year.

With respect to the various digit games, figure show that the Suertres Lotto is the most rooted game among the digit games contributing 57% of the total retails receipts from the digit games. Marketing efforts particularly on 4 Digit and 6 digit games must be examined in order to improve sales of said games.



1.2 LOTTO EXPRESS (KENO)

Lotto Express (KENO) posted a 21% growth in sales receipts or P792,979,550.00 in the first quarter of CY2015 compared to the P652,570,760.00 sales output of the same period for CY 2014. This is a very strong indication that Lotto Express (KENO) is gaining more support nationwide.



OTHER GAMES



1.3 SWEEPSTAKES

From January to March 2015, PCSO conducted three (3) Mini-Sweepstakes draws on January 25, February 22 and March 29, 2015. Ten thousand (10,000) booklets for each Mini-Sweepstakes draw were sold out and generated nine (9) major winners. On the other hand, PCSO conducted the first “Sweepstakes Partner Tayo” draw in partnership with the League of Municipalities of the Philippines, Davao del Norte Chapter last February 14, 2015. With this new program, PCSO hopes to generate more funds to cater to the needs of the underprivileged for medical and health services and other programs.

1.4 OTHER INCOME FROM SMALL TOWN LOTTERY (STL) AND “PERYAHAN”

Table 2 Share from other PCSO Games for the First Quarter of CY 2015

PCSO Games	January to March 2015
PERYAHAN	14,104,048.00
STL	1,181,684,898.00
TOTAL	1,195,788,946.00

Total revenue generated from other PCSO games (Peryahan Games and the Small Town Lottery) amounted to Php1,195,788,946.00 in the first quarter of 2015. Table 2 shows that the Small Town Lottery’s share amounting to Php1,181,684,898.00, representing 99% of the total gross sales, was much higher than the total share from Peryahan games which amounted to Php14,104,048.00, corresponding to 1% of the total share.



DRAW SCHEDULE

Monday to Sunday
11 am, 1 pm, 4 pm,
8 pm and 9 pm



Individual Medical Assistance Program (IMAP)

Individual Medical Assistance Program aims to provide financial assistance to individual patients through guarantee letters (GL) addressed to hospitals, diagnostic laboratories/centers, pharmacies and other health care facilities. The program covers the cost of hospitalization, medicines, medical supplies, diagnostic procedures, chemotherapy drugs, dialysis, hearing aid/implant, implants and prosthesis and medical needs of the beneficiaries.



Hundreds of Filipinos line up as early as 4:00 am every day at the PCSO Extension Office at the Lung Center of the Philippines to seek financial assistance for various medical and hospital needs.

FUND PROVISION/AUGMENTATION FOR HEALTH, MEDICAL, SOCIAL SERVICES AND CHARITIES OF NATIONAL CHARACTER

I. Individual Medical Assistance Program (IMAP)

For the period January to March 2015, PCSO approved the allocation of P1,527,367,963.62 for the benefit of 55,931 individuals nationwide who were in dire need of financial assistance for hospitalization, laboratory and/or medical procedures for various ailments including surgeries and treatment for terminal diseases (chemotherapy and dialysis, etc.).

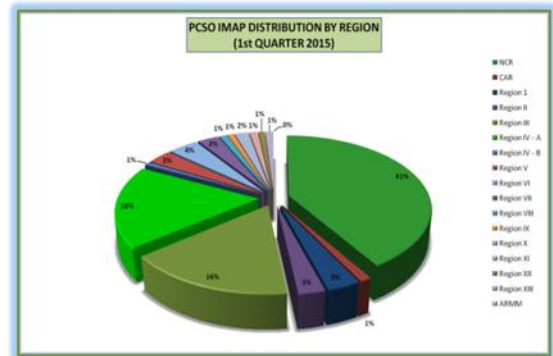


Table 4 IMAP Regional Distribution

REGION	No. of Indigent Patients Served			IMAP Assistance Granted (In Pesos)		
	Main Office	Branch Offices	Total	Main Office	Branch Offices	Total
NCR	15,634	0	15,634	629,827,381.24	0.00	629,827,381.24
CAR	40	559	599	2,166,000.00	15,005,155.00	17,171,155.32
Region I	248	1,648	1,896	13,764,365.00	34,847,551.32	48,611,916.32
Region II	218	1,783	2,001	11,696,500.00	27,346,602.25	39,043,102.25
Region III	2,752	6,547	9,299	116,610,594.00	131,157,372.50	247,767,966.50
Region IV - A	3,987	5,874	9,861	174,673,120.00	103,038,812.00	277,711,932.00
Region IV - B	163	335	498	7,609,300.00	3,429,942.94	11,039,242.94
Region V	199	2,985	3,184	10,796,600.00	37,835,769.30	48,632,369.30
Region VI	90	3,026	3,116	6,520,400.00	55,420,081.84	61,940,481.84
Region VII	32	2,469	2,501	2,268,000.00	40,443,471.90	42,711,471.90
Region VIII	118	539	657	6,631,700.00	9,454,297.37	16,085,997.37
Region IX	28	1,034	1,062	1,441,200.00	11,342,278.60	12,783,478.60
Region X	19	1,544	1,563	1,254,800.00	26,681,807.16	27,936,607.16
Region XI	7	755	762	234,600.00	16,795,300.00	17,029,900.00
Region XII	15	865	880	522,900.00	11,800,000.00	12,322,900.00
Region XIII	5	2,409	2,414	286,100.00	16,296,961.20	16,583,061.20
ARMM	4	0	4	169,000.00	0.00	169,000.00
TOTAL	23,559	32,372	55,931	986,472,560.24	540,895,403.38	1,527,367,963.62

Out of the 55,931 indigent patients who sought the agency's assistance, 23,559 (42%) were served at the PCSO Main Office including its Extension Office at the Lung Center of the Philippines in Metro Manila while the remaining 32,372 patients (58%) were attended to in the 42 PCSO Branch Offices nationwide; and average financial assistance per patient amounted to P27,308.08 for the period. Similarly, from the P1,527,367,963.62 approved IMAP allocation, about 41% (P629,827,381.24) went to 15,634 indigent patients from the National Capital Region (NCR) followed by 9,861 indigent patients from Region 4-A with 18% (P277,711,932.00) then Region 3 with 16% (P247,767,966.50) and benefitting 9,299 indigent patients and the remaining 25% was distributed among the other regions of the country.



Endowment Fund Program

The Endowment Fund Program provides direct fund assistance to partner health care facilities particularly government-run hospitals making medical assistance more accessible to charity patients. The program immediately addresses the medical care needs, medicines, medical and surgical supplies, diagnostic procedures needed for the management and treatment of the various illnesses of patients as funds are readily available to the partner hospitals making the program more responsive to the health needs of the beneficiaries.



QMMC Receives Financial Assistance. PCSO gives financial assistance to Quirino Memorial Medical Center represented by Dr. Angeles De Leon, Medical Director (4th fr.L) on March 25, 2015. The assistance in the amount of P22 Million will be used for the purchase of Digitized R/F XRAY MACHINE and customized PACS with RIS. L-R: Atty. Jose Ferdinand Rojas, II, Acting Chairman and General Manager, PCSO Directors Mabel Mamba, Betty Nantes, Francisco Joaquin III, Florencio Noel, Conrado Zaballa, AGM for Gaming, Product Development and Marketing Sector and Larry Cedro, AGM for Charity. (Photo by Jaime Jacinto)

II. Endowment Fund Program

For the period covered, 13 hospitals was approved for the amount of P15,000,000.00 under the agency's Endowment Fund Program.

Of the 13 hospitals, 3 hospitals were from NCR with P6,000,000.00 endowment fund allocation making PCSO assistance readily available to indigent patients in the region.

Table5 January – March 2015 Endowment Fund Assistance

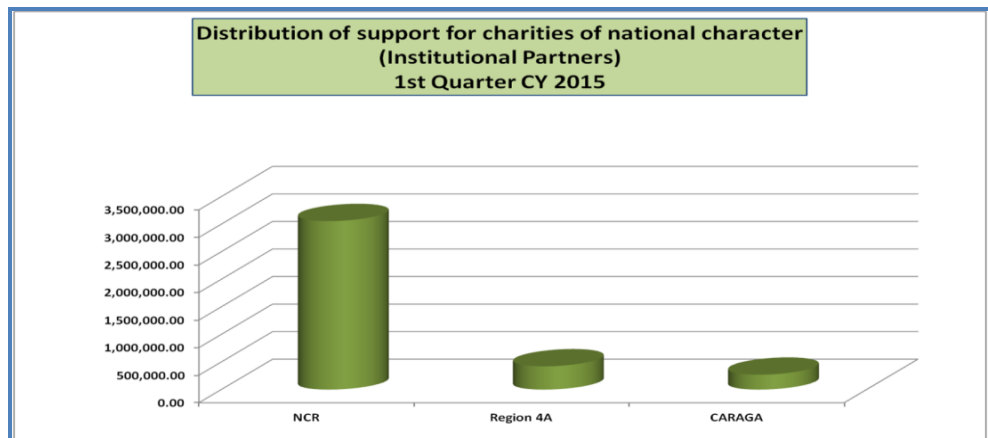
REGION	NO. OF HOSPITALS	APPROVED AMOUNT OF ENDOWMENT FUND (PHP)
• NCR	3	6,000,000.00
• Region 3	2	1,500,000.00
• Region 4A	2	1,500,000.00
• Region 4B	1	500,000.00
• Region 5	1	1,000,000.00
• Region 11	1	1,500,000.00
• Region 12	1	1,000,000.00
• Region 13	1	1,500,000.00
• ARMM	1	500,000.00
TOTAL	13	15,000,000.00

III. Institutional Partnership Program

During the period covered, PCSO allocated P3,750,820.00 to support the health and social services of nine (9) partner institutions engaged in charities of national character with a total of 658 individual beneficiaries in charities of national character. The funds were distributed as follows:

Table6 January – March 2015 Institutional Partnership Program

REGION	NO. OF INSTITUTIONAL BENEFICIARIES	NO. OF INDIVIDUAL BENEFICIARIES	APPROVED AMOUNT OF ASSISTANCE (PHP)
• NCR	5	530	3,057,700.00
• Region 4A	3	78	422,370.00
• CARAGA	1	50	270,750.00
TOTAL	9	658	P3,750,820.00



IV. Out-patient medical services

For the period January to March 2015, a total of 5,458 walk-in and referred indigent patients including 6,930 PCSO officials and employees and their dependents availed themselves of PCSO's free basic medical and dental consultation and services. Also, free medications were dispensed and distributed to qualified patients amounting to P596,864.33.



Institutional Partnership Program
(Support to charities of national character)

The PCSO Institutional Partnership Program is envisioned to provide and/or augment funds of charitable organization for the upgrading of health care facilities; purchase of medical supplies and equipment; construction and renovation of hospitals, municipal health center, day care centers; and sustenance of sick, elderly, the abandoned, the abused, and other disadvantaged groups of the society.



Out-patient medical services

The PCSO provides basic medical services for walk-in or referred indigent patients thru its Medical Services Department located at its Lung Center of the Philippines (LCP) Extension Office. The agency provides free consultation, treatment of minor surgeries, emergency care and provision of free medicines.



V. Medical and Dental Missions

A total of 3,752 patients gained access to free medical and dental consultation, treatment and distribution of free medicines during the eight (8) medical and dental missions initiated by the agency from January – March 2015. A total of P30,313.89 was disbursed for the implementation of the program during the period covered.

VI. Medicine Donation Program

For the period January to March 2015, four (4) requesting parties received a total of P1,955.00 worth of medicines under the PCSO Medicine Donation Program.

Table 7 January – March 2015 Medicine Donation Program

REGION	NO. OF BENEFICIARIES	APPROVED AMOUNT OF ASSISTANCE (PHP)
• Region 3	1	*
• NCR	2	1,955.00
• Region 4A	1	*
TOTAL	4	P1,955.00

**GM's discretionary fund*

VII. Health Capability Building for Informal Dwellers in Resettlement Area

The Health Capability Building for Informal Dwellers in Resettlement Area is a tripartite project of PCSO, National Housing Authority (NHA) and local government unit (LGU) which supports the President's commitment to provide a safe and healthy environment for the relocated informal settlers who once lived in areas that have been exposed to diseases and imminent dangers during rainy season. For the period covered, 398 relocated residents of Southville 9, Brgy. Pinugay, Baras, Rizal benefitted from the once-a-week medical and dental consultation of the PCSO Medical and Dental Team. A total of P20,340.87 worth of basic medicines were allocated for the implementation of the project.

After its successful pilot testing in Southville 9 Housing Project, Brgy. Pinugay, Baras, Rizal, the "Health Capability Building in Resettlement Areas for the Informal Dwellers" is set to be launched this year by PCSO in two identified relocation areas in Trece Martires, Cavite, at Southville 2 Phase 3 Brgy. Aguado 3 and Sunshine Ville Brgy. Cabuco.



Medical and Dental Missions

PCSO resident doctors and nurses attend to the medical and dental needs, diagnose and treat patients and communicate primary health care to local communities through the conduct of free medical and dental missions. This program provides direct consultation and access to medicines along with hands-on medical work and is being implemented in partnership with Local Government Units (LGUs), Non-Government Organizations (NGOs), civic and religious organizations and other government agencies.



Health Capability Building for Informal Dwellers in Resettlement Area

The Health Capability Building in Resettlement Areas for the Informal Dwellers project is a tripartite undertaking of PCSO, NHA and concerned local government unit. The project supports the President's commitment to provide a safe and healthy environment for the relocated informal settlers who once lived in areas that have been exposed to diseases and imminent dangers during rainy season. It involves the provision of capability-building activities toward the establishment of a functional health facility which will attend to the medical, dental and other non-health related needs of the relocated families, primarily sick children and elderly.



On March 6, 2015, AGM Conrado Zaballa, representing PCSO Acting Chairman and General Manager Jose Ferdinand M. Rojas II, NHA General Manager Atty. Chito M. Cruz and Mayor Katherine B. Robles signed the Memorandum of Agreement for the project.

VIII. Other charity programs

During the first three months of 2015, PCSO also approved the allocation of P3,289,800.00 for other charity programs:

Table8 PCSO Other Charity Programs

REGION	OTHER CHARITY PROGRAMS						TOTAL	
	Financial Assistance for the Purchase of Medicines and Supplies		Financial Assistance to Victims of Calamities		Financial Assistance for Supplemental Feeding			
	No. of Requests	Amount of Assistance	No. of Requests	Amount of Assistance	No. of Requests	Amount of Assistance	No. of Requests	Amount of Assistance
• CAR	2	40,000.00	0	-	0	-	2	40,000.00
• Region III	9	360,000.00					9	360,000.00
• Region IV - A	3	250,000.00					3	250,000.00
• Region IV - B	1	100,000.00			1	195,000.00	2	295,000.00
• Region VIII	2	149,800.00	1	2,195,000.00			3	2,344,800.00
TOTAL	17	899,800.00	1	2,195,000.00	1	195,000.00	19	3,289,800.00

Reflected in table above is the allocation of P2,195,000.00 worth of financial assistance to the victims of calamities from Region 8. Also shown in the same table are the 17 requests for Financial Assistance for the Purchase of Medicines and Supplies from regions 3, 4A, 4B, 8 and CAR which were granted P899,800.00 worth of assistance and the allocation of P195,000.00 worth of financial assistance to Region 4B under the Financial Assistance for Supplemental Feeding.



Computer Accounting System (CAS)

CAS aims to facilitate the recording of financial information and preparation of periodic financial reports.



MANAGEMENT INITIATIVES

1. Increased number of on-line lottery outlets

Additional outlets for Lotto and Lotto Express were opened in different areas previously not being catered by online lottery operations. For the period of January to March 2015, a total of 334 lotto outlets and 198 lotto express outlets commenced their operations. This indicates the attainment of 304% compliance for the first quarter target which is only 175 additional outlets. In effect, the opening of additional outlets made PCSO products more accessible to its patrons.

Table3 Number of New Lotto and Express Lotto Outlets

Department	Lotto	Lotto Express
NCR	67	46
NCL	55	90
STBR	93	51
VISAYAS	74	10
MINDANAO	45	1
TOTAL	334	198

2. Expansion of Operations

In line with the objective to improve and make services more accessible to remote and underserved areas of the country, the PCSO continuously establishes branches in strategic locations. For the first quarter of 2015, PCSO had a soft opening of the Ilocos Sur Branch on March 28, 2015. This branch is rent-free. PCSO continuously enhances its core capabilities and prepares the necessary groundwork to increase its presence by establishing future market and service opportunities nationwide as it aims to open three more branches by the end of first semester.



Computerized Accounting System (CAS) and Human Resources Information System (HRIS) Implementation

Directed at improving the internal processes of the agency, selected personnel are taking trainings in preparation for the full implementation of the Computerized Accounting System (CAS) and the Human Resources Information System (HRIS).

During the first quarter, the CAS and HRIS servers were already installed and are now operational at the Information and Communication Technology Office (ICTO) for testing.

The CAS aims to facilitate the recording of financial information and preparation of periodic financial reports.



Corporate Image Building

For the HRIS, the USER-Acceptance Testing (UAT) for SET A is on-going. The web-based HRIS covers six modules: Leave Administration, Timekeeping, Payroll, Personnel Action, Personnel Services, and Training Module. The HRIS will be installed in all PCSO offices including the Branch Offices for almost 2,000 employees with different levels of system access, thus, improving the linkages of the daily operations among the offices of the agency.

Hopefully, by December 31, 2015, the PCSO will be able to fully implement the CAS while the HRIS production servers and network infrastructure will be in place to permit its 80% rollout at the PCSO Main Office connecting to the ICT Office Data Center on or before June 30, 2015. Also, the office hopes that six HRIS modules will be turned-over on or before May 31, 2015; thereby, improving the day-to-day operations of the Accounting and Budget Department and the Human Resources Department.

PCSO Strategic Performance Management System (SPMS)

The PCSO's Strategic Performance Management System (SPMS), which was provisionally approved by the Civil Service Commission (CSC), has also been implemented at the start of CY 2015. On March 31, 2015, the agency submitted the revised PCSO-SPMS guidelines to the Civil Service Commission (CSC) Head Office and National Capital Region (NCR).

The SPMS is a management's initiative to develop the core competencies of its workforce. This is a tool in monitoring and gauging the individual's performance aligned towards the attainment of the agency's targets for the year.

PCSO Official Website



During the first quarter, the new and enhanced PCSO website was launched for the public. Continuous improvements on the website's content by updating various data such as the directory, photos, information, and the Transparency Seal are being done to ensure accuracy of information and to fully comply with the requirements of the Governance Commission for GOCCs (GCG).

Corporate Image Building

For the first quarter, newsletters can be accessed on the PCSO website to inform not only the employees but also the public about the latest activities of the agency. In addition, various Agency events like medical and dental missions, horse races, seminars/trainings, MOA signing, check releases, feeding program, and other projects and activities are immediately uploaded to keep PCSO stakeholders and clientele well informed of the worthy undertakings of PCSO.

Lotto, Keno and Sweepstakes Prize Claims

To make services faster for the winning players, the office was able to process the Lotto, Keno, and Sweepstakes Prize claims with an average of 25 minutes/ per claim after receipt of the complete documents for claiming prizes.