

PHILIPPINE AMUSEMENT AND GAMING CORPORATION
MONITORING REPORT OF PERFORMANCE TARGETS

| COMPONENT | | | | | 2018 | | | | | | | | | | |
|---------------|-------------------|--|-------------------|---|----------------|--|----------------|--|----------------|--------------------------------|-------------------------|----------------|-------------------------|----------------|--|
| | Objective/Measure | Formula | Weight | Rating/ Score | 2018 Target | 1 st Quarter | | 2 nd Quarter | | Revised Full Year Target | 3 rd Quarter | | 4 th Quarter | | |
| | | | | | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual | |
| SOCIAL IMPACT | SO 1 | Increase Contribution to National Government Coffers and Nation Building Efforts | | | | | | | | | | | | | |
| | SM 1 | Total contributions to national government (including mandatory contributions, dividends, subsidies and donations – under MOOE) in billion pesos | Absolute Amount | P38.84 B= 25%– P37.16 B= 20% P35.48 B= 15%– P33.79 B= 10% P32.36 B to P30.80 B = 5% Below P30.80B = 0% | | P38.84 Billion | P9.87 Billion | P11.34 Billion | P9.55 Billion | | | P9.58 Billion | | P9.85 Billion | |
| | SO 2 | Increase GGR of the Industry | | | | | | | | | | | | | |
| | SM 2 | Total industry GGR (PAGCOR + Licensee GGR) | Absolute Amount | P186.03 B= 25% P181.03 B= 20% P176.03 B= 15% P171.03 B= 10% P166.03 B to P161.03 B= 5% Below P161.03B =0% | | P186.03 Billion | P45.64 Billion | P49.62 Billion | P46.29 Billion | | | P46.97 Billion | | P47.13 Billion | |
| | | Sub-Total | | 50% | | | | | | | | | | | |
| FINANCIAL | SO 3 | Increase revenue of PAGCOR | | | | | | | | | | | | | |
| | SM 3 | Net Operating Income (NOI) Margin | NOI/Gross Revenue | 67%=10% 65.31%=8% 63.41%=6% 61.26%=4% 59.21% to 56.68%=2% less than 56.68%=0% | | 67% | 67% | 80.92% | 67% | | | 67% | | 67% | |
| | | | Sub-Total | | 10% | | | | | | | | | | |
| STAKEHOLDERS | SO 4 | Ensure a Conducive Business Environment within a Level Playing Field | | | | | | | | | | | | | |
| | SM 4 | Total amount increase in licensing investment commitment | Absolute Amount | 5% | | \$200 million | - | Provisional License executed with Boracay Philippines Resort and Leisure Corporation for \$300 million | - | | - | | | \$200 million | |
| | | Customer Satisfaction Survey | Absolute Amount | 5% | | Attain Overall Satisfaction Rating of <i>Satisfied</i> | - | - | - | | - | | | - | |
| | SM 5 | Compliance of investors to the regulatory framework | Absolute Amount | 10% | | Implementation of Licensed Casinos Scorecards | - | EC, Clark, Thunderbird Poro Point and Rizal Licensees | - | | - | | | - | |

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| | Objective/Measure | Formula | Weight | Rating/Score | 2018 Target | 1 st Quarter | | 2 nd Quarter | | Revised Full Year Target | 3 rd Quarter | | 4 th Quarter | | |
| | | | | | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual | |
| | | | | | (Entertainment City, Clark and Thunderbird Casinos) | | Scorecards uploaded in the Transparency Seal | | | | | | | | |
| | Sub-Total | | 20% | | | | | | | | | | | | |
| INTERNAL PROCESS | SO 5 | Improve Products, Services and Operation Efficiency | | | | | | | | | | | | | |
| | SM 6 | Marketing Expense to Win Ratio | Marketing Expense/ Total Winnings | 6%-10%= 10% | | 6%-10% | 6%-10% | 5.36% | 6%-10% | | | 6%-10% | | 6%-10% | |
| | | Sub-Total | | 10% | | | | | | | | | | | |
| LEARNING & GROWTH | SO 6 | Enhance Employee Competency and Motivation | | | | | | | | | | | | | |
| | SM 7 | Develop Competency Framework | | 5% | | Capability Building on Competency Assessment and Development of Competency Measurement/ Assessment Tool | Capability Training of all competency point persons from each department/ branch/SOG on Competency Assessment | First of three batches with 27 participants from the Corporate Departments attended a 3-day Competency Assessment and Development Workshop conducted by ExeQServe Corporation on March 23, 26-27, 2018. | | | Cascading of Competency Framework in all departments/ branches/SOGs | | Formulation of Assessment Questionnaires for all positions in each department/ branch/SOG | | Initial Sample Testing of Competency Measurement/ Assessment Tool |
| | SM 8 | ISO 9001 Certification | | 5% | | Surveillance Audit | - | - | - | | | Surveillance Audit | | Procurement of Certifying Body for Re-Certification in 2019 | |
| | | Sub-Total | | 10% | | | | | | | | | | | |
| | TOTAL | | 100% | | | | | | | | | | | | |

Certified Correct:


JUANITO L. SAÑOSO, JR.
 CORPORATE SECRETARY & COMPLIANCE OFFICER

Date: _____


SHARON S. QUINTANILLA
 AVP, ACCOUNTING DEPARTMENT

Date: _____

Approved by:


ANDREA D. DOMINGO
 CHAIRMAN AND CHIEF EXECUTIVE OFFICER