

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				
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	P14.74 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	P53.98 Billion		P46.97 Billion		P47.13 Billion	
		<i>Sub-Total</i>		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%	93.49%		67%		67%	
			<i>Sub-Total</i>		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	-	EC, Clark, Thunderbird Poro	-	EC, Clark, Thunderbird Poro		-		-	

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						Target	Actual	Target	Actual		Target	Actual	Target	Actual
					Casinos Scorecards (Entertainment City, Clark and Thunderbird Casinos)		Point and Rizal Licensees Scorecards uploaded in the Transparency Seal		Point and Rizal Licensees 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%	5.96%		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	2 nd and 3 rd batches with 28 and 30 participants each batch from the Corporate departments, branches, and SOGs attended the 3-day Competency Assessment and Development Workshop conducted on April 4-6, 2018 and May 8-10, 2018		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	-	-	-	Conducted Internal Quality Audits and Final Gap Assessments at PAGCOR Executive Office, PAGCOR House, and PAGCOR Corporate Annex Office		Surveillance Audit		Procurement of Certifying Body for Re-Certification in 2019	
		Sub-Total		10%										
	TOTAL		100%											

Certified Correct:

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

Date: _____


 SHARON S. QUINTANILLA
 AVP. ACCOUNTING DEPARTMENT

Date: _____

Approved by:

 ANDREA D. DOMINGO
 CHAIRMAN AND CHIEF EXECUTIVE OFFICER