

PHILIPPINE AMUSEMENT AND GAMING CORPORATION
MONITORING REPORT OF PERFORMANCE TARGETS

COMPONENT					2019									
Objective/Measure	Formula	Weight	Rating/Score	2019 Target (GCG-modified)	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, taxes, dividends, subsidies and donations – under MOOE) in billion pesos	(2018 actual remittance – 2019 actual remittance) / 2018 actual remittance	20% and above = 25% 10% to 19.99% = 20% Equal to or below 2018 actual = 0%	Actual/Target x Weight	P73.66 Billion	-	P14.11 Billion	-	P29.60 Billion	-	P14.73 Billion	-	
	SO 2	Increase GGR of the Industry												
	SM 2	Increase in Total industry GGR (PAGCOR + Licensee GGR + POGO Regulatory Fee)	(2018 GGR – 2019 GGR) / 2018 GGR	17% increase and above = 25% 15% to 16.99% = 20% 12% to 14.99% = 15% 10% to 11.99% = 10% Equal to or below 2018 actual = 0%	Actual/Target x Weight	P247.88 Billion	-	P61.82 Billion	-	P61.98 Billion	-	P65.38 Billion	-	
	Sub-Total		50%											
FINANCIAL	SO 3	Increase revenue of PAGCOR												
	SM 3	Net Operating Income (NOI) Margin	NOI/Total Income	20%	Actual/Target x Weight	75%	-	81.28%	-	79.59%	-	80.88%	-	
		Sub-Total		20%										
STAKEHOLDERS	SO 4	Ensure a Conducive Business Environment within a Level Playing Field												
	SM 4	Percentage of Satisfied Customers / Stakeholders (Customer Satisfaction Survey)	Absolute Amount	10%	Actual/Target x Weight	Attain Satisfaction Rating of Satisfied from at least 90% of respondents	-	-	-	-	-	-	-	
		Sub-Total		10%										
INTERNAL PROCESS	SO 5	Improve Products, Services and Operation Efficiency												
	SM 5	Marketing Expense to Win Ratio	Marketing Expense/ Total Winnings	≤10%=10%	All or Nothing	≤10%	≤10%	4.89%	≤10%	5.32%	≤10%	5.64%	≤10%	
		Sub-Total		10%										
LEARNING & GROWTH	SO 6	Enhance Employee Competency and Motivation												
	SM 6	Develop Competency Framework	Total number of responders which gave at least Satisfactory rating / Total number of respondents	5%	All or Nothing	Establishment of Competency Baseline and Identification of Competency Gaps	Item Analysis and Test Revision / Finalization	Completed the following: -Item Analysis -Revised / Finalized Competency Assessment	Orientation / Training on Competency Concepts and use of Assessment Tool	All regular employees of plantilla positions in Corporate Dept., Branches & SOGs have	Conduct of Competency Assessment for all positions	Commenced Competency Assessment on July 1, 2019 amongst all regular employee of plantilla	Identification and Summary of Competency Gaps for all employees / employee groups	

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						Questionnaire		been oriented / trained on Competency Concepts and Use of Assessment Tool			positions in Corporate Departments, Branches and SOGs (still ongoing)		
SM 7	ISO 9001 Certification	5%	All or Nothing	Re-certification of PAGCOR QMS to ISO 9001:2015	-	- Internal Quality Audit (IQA) at Corporate Departments and CF- Tagaytay is in full swing - Quality Manual and other QMS documents are currently being revised -Review of the Terms of Reference for the engagement of a Certifying Body for the re-certification of PAGCOR's QMS ISO 9001:2015 is ongoing	-	- Internal Quality Audit (IQA) is now 71% complete. - Revision of Quality Manual and other QMS documents is ongoing. -Pre-procurement Conference for the engagement of a Certifying Body for the re-certification of PAGCOR's QMS to ISO 9001:2015 was conducted last June 27, 2019.			- Internal Quality Audit (IQA) is now 90% complete. - Revised Quality Manual and other QMS documents is being finalized for the Board's approval. - Procurement for the engagement of a Certifying Body failed; rebidding for the project commenced on Sept. 17, 2019		Recertification of PAGCOR QMS to ISO 9001:2015
	Sub-Total	10%											
	TOTAL	100%											

Certified Correct:


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

Date: _____


SHARON S. QUINTANILLA
 AVP. ACCOUNTING DEPARTMENT

Date: _____

Approved by:


ANDREA D. DOMINGO
 CHAIRMAN AND CHIEF EXECUTIVE OFFICER