

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	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	-	29.60 Billion	-	14.73 Billion	-	13.77 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	-	61.98 Billion	-	65.38 Billion	-	67.29 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%	-	86.42%	
		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	-	-	-	-	-	-	-	96.25%	
		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%	6.32%	
		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 responders	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	Orientation / Training on Competency Concepts and use of Assessment Tool	All regular employees of plantilla positions in Corporate Dept., Branches & SOGs have been oriented /	Conduct of Competency Assessment for all positions	Commenced Competency Assessment on July 1, 2019 amongst all regular employee of plantilla positions in	Identification and Summary of Competency Gaps for all employees / employee groups	Completed establishment of competency baseline; and Identification and Summary of Competency Gaps for all	

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					Target	Actual	Target	Actual		Target	Actual	Target	Actual	
						Assessment Questionnaire		trained on Competency Concepts and Use of Assessment Tool			Corporate Departments, Branches and SOGs (still ongoing)		employees / employee groups	
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	-Validation and Re-certification audits were conducted by Socotec Certification Philippines, Inc. on December 9, 2019 and December 16-19, 2019, respectively. - As attested by the Certifying Body (copy attached), PAGCOR has been recommended for re-certification to ISO 9001:2015 as of December 23, 2019. -The ISO 9001:2015 recertification was formally issued to PAGCOR on January 10, 2020.	
	Sub-Total	10%												
	TOTAL	100%												

Certified Correct:



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

Date: Jan. 28, 2019


SHARON M. QUINTANILLA
 AVP. ACCOUNTING DEPARTMENT

Date: Jan. 28, 2019

Approved by:


ANDREA D. DOMINGO
 CHAIRMAN AND CHIEF EXECUTIVE OFFICER